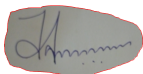

Vote:787 Kumi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 09/05/2022

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

Vote:787 Kumi Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,029	252,354	87%
Discretionary Government Transfers	1,068,854	851,049	80%
Conditional Government Transfers	5,799,374	4,674,673	81%
Other Government Transfers	537,929	152,182	28%
External Financing	61,000	2,973	5%
Total Revenues shares	7,756,185	5,933,231	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	883,649	670,421	526,354	76%	60%	79%
Finance	157,308	134,180	90,883	85%	58%	68%
Statutory Bodies	248,096	188,624	146,192	76%	59%	78%
Production and Marketing	379,021	233,815	97,921	62%	26%	42%
Health	1,796,270	1,729,380	1,207,223	96%	67%	70%
Education	3,366,737	2,471,838	2,343,543	73%	70%	95%
Roads and Engineering	485,762	241,025	198,908	50%	41%	83%
Natural Resources	162,611	134,119	79,734	82%	49%	59%
Community Based Services	193,361	64,126	39,105	33%	20%	61%
Planning	49,493	39,440	18,406	80%	37%	47%
Internal Audit	16,368	12,403	11,977	76%	73%	97%
Trade Industry and Local Development	17,511	13,110	12,102	75%	69%	92%
Grand Total	7,756,185	5,932,481	4,772,350	76%	62%	80%
<i>Wage</i>	4,024,614	3,153,266	2,996,645	78%	74%	95%
<i>Non-Wage Recurrent</i>	2,606,036	1,749,637	1,350,275	67%	52%	77%
<i>Domestic Devt</i>	1,064,535	1,026,606	425,429	96%	40%	41%
<i>Donor Devt</i>	61,000	2,973	0	5%	0%	0%

Vote:787 Kumi Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of approved budget of Ush 7,756,185,000/=, Ush 5,937,177,000/= were cumulative releases from various sources and recorded at 77% slightly higher than 75% as planned. Ush 3,153,266,000/= was released for wage which is 78% performance slightly higher than 75% as planned, Ush 1,749,637,000/= released for non-wage recurrent which is recorded at 67% below the planned target of 75%, Ush 1,026,606,000/= released for domestic development which is recorded at 96% above the planned target of 75% since all the development grants are usually released by Q3. On expenditure, out of Ush 5,937,177,000/= funds released, Ush 4,772,350,000/= was spent and performed at 80%. Ush 2,996,645,000 was spent on wages which performed at 95%, Ush 1,350,275,000 was spent on recurrent activities representing 77% and Ush 425,429,000 was spent on domestic development performing poorly at 41% as most of the contractors had not completed the works by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	289,029	252,354	87 %
Rental Income Tax	12,000	1,931	16 %
Local Services Tax	40,000	43,677	109 %
Land Fees	39,981	59,559	149 %
Occupational Permits	0	114	0 %
Local Hotel Tax	4,000	1,637	41 %
Application Fees	2,690	1,619	60 %
Business licenses	32,000	43,371	136 %
Liquor licenses	500	0	0 %
Rent & rates – produced assets – from private entities	270	3,770	1396 %
Park Fees	37,900	7,422	20 %
Refuse collection charges/Public convenience	3,000	822	27 %
Property related Duties/Fees	10,156	9,417	93 %
Advertisements/Bill Boards	2,000	2,815	141 %
Animal & Crop Husbandry related Levies	9,000	3,120	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	500	10 %
Registration of Businesses	0	833	0 %
Agency Fees	15,000	9,469	63 %
Inspection Fees	1,500	5,517	368 %
Market /Gate Charges	36,000	23,433	65 %
Other Fees and Charges	38,032	0	0 %
Miscellaneous receipts/income	0	33,329	0 %
2a.Discretionary Government Transfers	1,068,854	851,049	80 %
Urban Unconditional Grant (Non-Wage)	313,295	234,971	75 %
Urban Unconditional Grant (Wage)	557,924	418,443	75 %
Urban Discretionary Development Equalization Grant	197,635	197,635	100 %
2b.Conditional Government Transfers	5,799,374	4,674,673	81 %
Sector Conditional Grant (Wage)	3,466,690	2,734,822	79 %
Sector Conditional Grant (Non-Wage)	979,371	741,275	76 %

Vote:787 Kumi Municipal Council**Quarter3**

Sector Development Grant	436,900	428,971	98 %
Transitional Development Grant	400,000	400,000	100 %
Pension for Local Governments	97,671	55,549	57 %
Gratuity for Local Governments	418,741	314,055	75 %
2c. Other Government Transfers	537,929	152,182	28 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	379,719	143,340	38 %
Uganda Women Entrepreneurship Program(UWEP)	5,910	4,841	82 %
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 %
3. External Financing	61,000	2,973	5 %
The AIDS Support Organisation (TASO)	61,000	2,973	5 %
Total Revenues shares	7,756,185	5,933,231	76 %

Cumulative Performance for Locally Raised Revenues

Overall, the cumulative receipts of locally raised revenues amounted to 252,354,000/= out of 289,029,000 approved budget and registering a good performance of 87% slightly higher than the target of 75%.

Cumulative Performance for Central Government Transfers

Overall, Cumulative receipt from Discretionary Government Transfers Amounted to 851,049,000/= out of 1,068,854,000 approved Budget on average registering a performance of 80% which is slightly above the target of 75%. The cumulative receipts from Conditional Government Transfers amounted to 4,674,673,000 out of the approved budget of 5,799,374,000 representing an average performance of 81% which is higher than the 75% target.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 152,182,000/= out of 537,929,000/= approved budget and on average registering a performance of 28% far below the target of 75% 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 received Shs.2,973,000 out of the total of Shs.61,000,000 approved in the budget which is just 5% far below the planned 75% as a result of no releases in the previous quarters.

Vote:787 Kumi Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	159,043	64,722	41 %	39,761	20,833	52 %
District Production Services	219,977	33,199	15 %	54,994	26,201	48 %
Sub- Total	379,021	97,921	26 %	94,755	47,034	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	370,719	140,770	38 %	92,680	29,827	32 %
District Engineering Services	74,710	36,974	49 %	18,677	21,725	116 %
Municipal Services	40,333	21,165	52 %	10,083	21,165	210 %
Sub- Total	485,762	198,908	41 %	121,440	72,717	60 %
Sector: Trade and Industry						
Commercial Services	17,511	12,102	69 %	4,378	3,923	90 %
Sub- Total	17,511	12,102	69 %	4,378	3,923	90 %
Sector: Education						
Pre-Primary and Primary Education	2,013,057	1,450,954	72 %	503,264	590,642	117 %
Secondary Education	676,164	463,462	69 %	169,041	243,227	144 %
Skills Development	530,966	367,671	69 %	132,741	129,132	97 %
Education & Sports Management and Inspection	146,550	61,456	42 %	36,638	26,314	72 %
Sub- Total	3,366,737	2,343,543	70 %	841,684	989,315	118 %
Sector: Health						
Primary Healthcare	955,409	428,396	45 %	238,852	337,037	141 %
Health Management and Supervision	840,861	778,828	93 %	210,215	231,825	110 %
Sub- Total	1,796,270	1,207,223	67 %	449,067	568,862	127 %
Sector: Water and Environment						
Natural Resources Management	162,611	79,734	49 %	40,653	26,176	64 %
Sub- Total	162,611	79,734	49 %	40,653	26,176	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	193,361	39,105	20 %	47,957	12,996	27 %
Sub- Total	193,361	39,105	20 %	47,957	12,996	27 %
Sector: Public Sector Management						
District and Urban Administration	883,649	526,354	60 %	220,912	180,895	82 %
Local Statutory Bodies	248,096	146,192	59 %	62,024	49,215	79 %
Local Government Planning Services	49,493	18,406	37 %	12,373	5,972	48 %
Sub- Total	1,181,237	690,953	58 %	295,309	236,082	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	157,308	90,883	58 %	38,352	28,526	74 %
Internal Audit Services	16,368	11,977	73 %	4,092	4,018	98 %

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	<i>Sub- Total</i>	173,676	102,860	59 %	42,444	32,544	77 %
Grand Total		7,756,185	4,772,350	62 %	1,937,688	1,989,648	103 %

Vote:787 Kumi Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	856,982	643,478	75%	214,246	206,540	96%
Gratuity for Local Governments	418,741	314,055	75%	104,685	104,685	100%
Locally Raised Revenues	68,422	73,385	107%	17,106	36,265	212%
Multi-Sectoral Transfers to LLGs_NonWage	54,140	36,982	68%	13,535	7,732	57%
Pension for Local Governments	97,671	55,549	57%	24,418	3,357	14%
Urban Unconditional Grant (Non-Wage)	36,892	27,669	75%	9,223	9,223	100%
Urban Unconditional Grant (Wage)	181,116	135,837	75%	45,279	45,279	100%
Development Revenues	26,667	26,943	101%	6,667	9,460	142%
Multi-Sectoral Transfers to LLGs_Gou	16,286	16,562	102%	4,071	6,000	147%
Urban Discretionary Development Equalization Grant	10,381	10,381	100%	2,595	3,460	133%
Total Revenues shares	883,649	670,421	76%	220,912	216,001	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,116	129,398	71%	45,279	38,944	86%
Non Wage	675,866	386,628	57%	168,967	138,401	82%
Development Expenditure						
Domestic Development	26,667	10,328	39%	6,667	3,550	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	883,649	526,354	60%	220,912	180,895	82%
C: Unspent Balances						
Recurrent Balances						
Wage		6,439				
Non Wage		121,012				
Development Balances		16,615	62%			

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Domestic Development	16,615		
External Financing	0		
Total Unspent	144,067	21%	

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Sh. 220,912,000 during the quarter but by the end of the quarter the department had received Sh. 216,001,000 of which Sh. 206,540,000 was recurrent and Sh. 9,460,000 was development. On the expenditure side, the total expenditure was 180,895,000 (82%) of which Sh. 38,944,000,000 was wage, Sh. 138,401,000 was non-wage and Sh. 3,550,000 was development. The total unspent balance was Sh. 144,067,000 (21%) of this, Shs. 121,012,000 was non-wage and Sh. 16,615,000 was development.

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 and pension paid for 3 months, submissions made to line ministries, submissions made to the District Service Commission on confirmation, promotion and recruitment of staff and new staff accessed on payroll.

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Quarter3

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,108	133,380	85%	39,027	34,863	89%
Locally Raised Revenues	3,308	21,604	653%	827	204	25%
Multi-Sectoral Transfers to LLGs_NonWage	34,705	23,704	68%	8,676	6,635	76%
Other Transfers from Central Government	6,000	4,000	67%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	35,000	26,250	75%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	77,095	57,821	75%	19,274	19,274	100%
Development Revenues	1,200	800	67%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,200	800	67%	300	0	0%
Total Revenues shares	157,308	134,180	85%	39,327	34,863	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,095	57,316	74%	19,274	18,942	98%
Non Wage	79,013	33,567	42%	18,778	9,584	51%
Development Expenditure						
Domestic Development	1,200	0	0%	300	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,308	90,883	58%	38,352	28,526	74%
C: Unspent Balances						
Recurrent Balances		42,497	32%			
Wage		505				
Non Wage		41,992				
Development Balances		800	100%			
Domestic Development		800				
External Financing		0				
Total Unspent		43,297	32%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the approved total budget of Sh. 157,308,000= during the year, the department had planned to receive Sh39,327,000= in quarter three but received Sh34,863,000= Which 89% of the planned Quarter budget, of which The Finance department local revenue is Municipal 204,000 =, and NWR shs 88,750,000= being 25% and 100% respectively on quarter plan. For Division Multi-sectoral transfers LLG non-wage shs 6,635,000= yielding 76% allocation of the planned. And salary to the department 100% allocation The total expenditure for the department was Sh.28,526,000= (74%), of which Sh. 18,942,000= (98%) was wage and Sh.9,584,000= was non-wage that is 51% of planned budget. By the end of the quarter the department had cumulatively Sh. 43,297,000= (32%) on the accounts of which Sh 505,000=was wage, Sh.41,992,000= was non-wage and Sh.800,000= was development.

Reasons for unspent balances on the bank account

Division expenditures not captured in the Ifms and tiny balances in accounts to be topped with Quarter 4 releases, that will be spent in quarter four.

Highlights of physical performance by end of the quarter

Salaries for 3 months paid January to March 2022 to 8 staff in the department Total Revenue collected shs .52,976,200 = of which Local service tax is shs 2,567,000 = and Local Hotel tax is shs.233,000= other taxes and fees collection is shs 50,176,200=. Revenue mobilization and collection is ongoing both at Municipal and divisions. Quarter three warranting was done and Expenditure Limits funds declared to stakeholders. Draft Budget estimates Fy2022/23 and Work plans were prepared and laid to Council. Expenditure Requisitions, invoices EFTS and LPOs processed and printed Draft Half year Financial statements FY2021/2022 prepared and soft copy submitted to Accountant General- Public Sector office. Action Plan on Internal Audit and to Auditor General prepared and submitted to PS /ST. Procured tonner, airtime for IFMS use and communication respectively.

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Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,096	188,624	76%	62,024	61,678	99%
Locally Raised Revenues	38,813	29,693	77%	9,703	8,823	91%
Multi-Sectoral Transfers to LLGs_NonWage	29,935	24,419	82%	7,484	8,018	107%
Urban Unconditional Grant (Non-Wage)	138,259	103,694	75%	34,565	34,565	100%
Urban Unconditional Grant (Wage)	41,090	30,818	75%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	248,096	188,624	76%	62,024	61,678	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	23,773	58%	10,273	7,902	77%
Non Wage	207,006	122,419	59%	51,751	41,313	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,096	146,192	59%	62,024	49,215	79%
C: Unspent Balances						
Recurrent Balances						
Wage		7,045				
Non Wage		35,387				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		42,432	22%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Sh. 62,024,000 in the quarter but received Sh. 61,678,000. the department spent a total of Sh. 49,215,000 (79%) of which Sh. 7,902,000 was wage and Sh. 41,313,000 was non-wage. the total unspent balance by the end of the quarter was Sh. 42,432,000 (22%) of which Sh. 7,045,000 was wage and Sh. 35,387,000.

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Quarter3**Reasons for unspent balances on the bank account**

The unspent non-wage is the money meant for the LCs who are always paid at the end of the FY & emoluments for some councilors who got appointed to public service 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, travel inland facilitated, stationery procured, airtime for office use purchased, councilors emoluments paid for 3 months and council vehicles maintained.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	331,630	197,174	59%	82,907	29,559	36%
Locally Raised Revenues	317	32	10%	79	32	40%
Multi-Sectoral Transfers to LLGs_NonWage	14,656	6,366	43%	3,664	2,546	69%
Sector Conditional Grant (Non-Wage)	274,788	151,176	55%	68,697	13,782	20%
Sector Conditional Grant (Wage)	41,869	39,600	95%	10,467	13,200	126%
Development Revenues	47,391	36,641	77%	11,848	8,356	71%
Multi-Sectoral Transfers to LLGs_Gou	14,536	11,715	81%	3,634	5,333	147%
Sector Development Grant	32,855	24,926	76%	8,214	3,023	37%
Total Revenues shares	379,021	233,815	62%	94,755	37,915	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,869	37,910	91%	10,467	11,514	110%
Non Wage	289,761	59,951	21%	72,440	35,520	49%
Development Expenditure						
Domestic Development	47,391	60	0%	11,848	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	379,021	97,921	26%	94,755	47,034	50%
C: Unspent Balances						
Recurrent Balances		99,313	50%			
Wage		1,690				
Non Wage		97,623				
Development Balances		36,581	100%			
Domestic Development		36,581				
External Financing		0				
Total Unspent		135,894	58%			

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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 30,036,000 (32%) further divided as follows; Recurrent revenue quarter plan of 82,907,000 but received 27,014,000 (33%) and Development revenues quarter plan of 11,848,000 but received 3,023,000(26%). Further Under Recurrent revenues; under Locally Raised Revenue plan for the quarter was at 79,000 but received 32,000 (40%), under Multi-Sectoral Transfers to LLGs-Non Wage the quarter plan was 3,664,000 but realized 0 (0%), under Sector Conditional Grant Non-Wage the quarter plan was 68,697,000 and realized 13,782,000 (20%), under Sector Conditional Grant Wage quarterly plan was 10,467,000 and realized 13,200,000 (126%) Further still under Development Revenues; they were realized as follows; Multi-Sectoral Transfers to LLGs Gou quarter plan was 3,634,000 but received 0 (0%) and under Sector Development Grant quarter plan was 8,214,000 but received 3,023,000 (37%) The Total expenditure plan of the Department for the quarter was 94,755,000 but the actual quarter expenditure was 47,034,000 (50%). With 110% expenditure under Wage being 11,514,000 and under Non Wage spent was 35,520,000 (49%) and under Development Revenue 0 shs spent (0%) The Total Unspent balance for the quarter was 128,015,000 (57%) with recurrent expenditure having unspent balance of 96,767,000 (80%) and Development at (31,248,000) 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

3 staff salaries paid (02 male and 01 female), 1 study tour conducted to Gawa irrigation scheme in Ngora District and 28 participants participated (15 male and 08 female), 41 pet owners trained on pet vaccinatable diseases, purchased 3 litres of sanitizer for 3 staff, facilitated 03 staff with airtime, delivered quarter two report to Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), repaired 01 motorcycle UG 2568A, 1 technical meeting with Principal Town Agents on the Parish Development Model (12 females & 18 male), 230.7 litres of fuel and lubricants procured, surveillance of the African Army Worm conducted in Amejei ward and 20 acres of farmland were affected, 600 pets vaccinated against Rabies, routine slaughter inspection conducted.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	971,184	967,824	100%	242,796	284,958	117%
Locally Raised Revenues	7,006	3,564	51%	1,752	1,280	73%
Multi-Sectoral Transfers to LLGs_NonWage	55,372	48,021	87%	13,843	15,231	110%
Sector Conditional Grant (Non-Wage)	64,945	162,125	250%	16,236	17,577	108%
Sector Conditional Grant (Wage)	840,861	752,614	90%	210,215	250,871	119%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
Development Revenues	825,086	761,557	92%	206,271	258,148	125%
External Financing	61,000	2,973	5%	15,250	2,973	19%
Multi-Sectoral Transfers to LLGs_Gou	28,196	22,694	80%	7,049	9,878	140%
Sector Development Grant	324,171	324,171	100%	81,043	108,057	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Urban Discretionary Development Equalization Grant	11,719	11,719	100%	2,930	3,906	133%
Total Revenues shares	1,796,270	1,729,380	96%	449,067	543,106	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	840,861	671,508	80%	210,215	224,665	107%
Non Wage	130,324	157,590	121%	32,581	24,397	75%
Development Expenditure						
Domestic Development	764,086	378,126	49%	191,021	319,800	167%
External Financing	61,000	0	0%	15,250	0	0%
Total Expenditure	1,796,270	1,207,223	67%	449,067	568,862	127%
C: Unspent Balances						
Recurrent Balances		138,726	14%			
Wage		81,106				
Non Wage		57,620				

Vote:787 Kumi Municipal Council**Quarter3**

Development Balances	383,431	50%	
Domestic Development	380,458		
External Financing	2,973		
Total Unspent	522,157	30%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 449,067,000shs but received 540,133,000shs of which 284,958,000shs was recurrent revenue and 255,175,000shs was development revenue. Total expenditure was 568,862,000shs representing 67% of quarter out turn 224,665,000shs was wage, 24,397,000shs was non wage and 319,800,000shs for development

Reasons for unspent balances on the bank account

Total unspent was 519,184,000shs which is 30% of which 57,620,000shs was non wage, 81,106,000shs was wage and 380,458,000shs was meant for development. The balance of wage was due to vacant positions in health and unspent balance of development is meant for ongoing construction projects pending their payment.

Highlights of physical performance by end of the quarter

Public relations facilitated, stationery procured, telecommunication and travel in land facilitated. 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. Advertising and public relations facilitated, cleaning and sanitation done and facilitated, fuel procured. welfare and entertainment facilitated, small office equipment procured. operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done. OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,253,209	2,388,764	73%	813,302	864,771	106%
Locally Raised Revenues	375	38	10%	94	38	40%
Multi-Sectoral Transfers to LLGs_NonWage	4,050	3,004	74%	1,012	1,205	119%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	621,059	414,040	67%	155,265	207,020	133%
Sector Conditional Grant (Wage)	2,583,960	1,942,609	75%	645,990	646,817	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	38,765	29,074	75%	9,691	9,691	100%
Development Revenues	113,528	83,075	73%	28,382	29,825	105%
Multi-Sectoral Transfers to LLGs_Gou	3,653	3,200	88%	913	3,200	350%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Development Grant	79,875	79,875	100%	19,969	26,625	133%
Total Revenues shares	3,366,737	2,471,838	73%	841,684	894,596	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,622,725	1,920,771	73%	655,681	626,627	96%
Non Wage	630,484	411,251	65%	157,621	352,369	224%
Development Expenditure						
Domestic Development	113,528	11,521	10%	28,382	10,318	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,366,737	2,343,543	70%	841,684	989,315	118%
C: Unspent Balances						
Recurrent Balances						
		56,742	2%			
Wage		50,911				
Non Wage		5,830				

Vote:787 Kumi Municipal Council**Quarter3**

Development Balances	71,554	86%	
Domestic Development	71,554		
External Financing	0		
Total Unspent	128,295	5%	

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Sh. 841,684,000 during the quarter but received Sh. 894,596,000 of which Sh. 864,771,000 was recurrent and Sh. 29,825,000 was development. The department spent a total of Sh. 989,315,000 which included Sh. 626,627,000 for wage, Sh. 352,369,000 for non-wage and Sh. 10,318,000. The department also had a total unspent balance of Sh. 128,295,000 (5%) of which a big portion of it was development (71,554,000), followed by wage (50,911,000) and non-wage (5,830,000)

Reasons for unspent balances on the bank account

For wage recruitment was done but by the end of the quarter they had not yet accessed the payroll, for domestic development, the works were still ongoing.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, travel inland facilitated, schools monitored, workshops and seminars attended and facilitated, submissions to the line ministries made, office operational costs paid and furniture procured, capitation transferred to UPE schools, Wiggins SS and Kumi Technical School.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	436,532	184,997	42%	109,133	53,603	49%
Locally Raised Revenues	2,024	1,074	53%	506	702	139%
Multi-Sectoral Transfers to LLGs_NonWage	2,042	1,022	50%	510	50	10%
Other Transfers from Central Government	379,719	143,340	38%	94,930	39,664	42%
Urban Unconditional Grant (Wage)	52,747	39,560	75%	13,187	13,187	100%
Development Revenues	49,230	56,029	114%	12,308	13,353	108%
Multi-Sectoral Transfers to LLGs_Gou	13,172	19,970	152%	3,293	1,333	40%
Urban Discretionary Development Equalization Grant	36,058	36,058	100%	9,015	12,019	133%
Total Revenues shares	485,762	241,025	50%	121,440	66,956	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,747	38,888	74%	13,187	12,698	96%
Non Wage	383,785	138,855	36%	95,946	38,854	40%
Development Expenditure						
Domestic Development	49,230	21,165	43%	12,308	21,165	172%
External Financing	0	0	0%	0	0	0%
Total Expenditure	485,762	198,908	41%	121,440	72,717	60%
C: Unspent Balances						
Recurrent Balances						
		7,253	4%			
Wage		672				
Non Wage		6,581				
Development Balances						
		34,864	62%			
Domestic Development		34,864				
External Financing		0				
Total Unspent		42,117	17%			

Vote:787 Kumi Municipal Council**Quarter3**

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. 66,956,000 for third quarter. The cumulative budget receipt for the sector is at 50%. Of these funds received, Ugx. 198,908,000 representing 41% of both Recurrent and development budget revenues was spent on the planned activities of the municipality, leaving Ugx. 42,117,000 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 maintenance of street lights as when need arises.

Highlights of physical performance by end of the quarter

The spent funds were used for payment of staff salaries, payment of solar lights installations, Operational costs of the department and periodic maintenance of the municipal road network.

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:787 Kumi Municipal Council

Quarter3

Vote:787 Kumi Municipal Council

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,239	86,359	75%	28,810	28,710	100%
Locally Raised Revenues	14,337	9,325	65%	3,584	2,734	76%
Multi-Sectoral Transfers to LLGs_NonWage	5,305	5,336	101%	1,326	2,077	157%
Urban Unconditional Grant (Non-Wage)	6,051	4,538	75%	1,513	1,513	100%
Urban Unconditional Grant (Wage)	89,546	67,160	75%	22,387	22,387	100%
Development Revenues	47,372	47,760	101%	11,843	16,680	141%
Multi-Sectoral Transfers to LLGs_Gou	4,743	5,132	108%	1,186	2,470	208%
Urban Discretionary Development Equalization Grant	42,628	42,628	100%	10,657	14,209	133%
Total Revenues shares	162,611	134,119	82%	40,653	45,390	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,546	64,443	72%	22,387	20,811	93%
Non Wage	25,693	12,112	47%	6,423	4,503	70%
Development Expenditure						
Domestic Development	47,372	3,179	7%	11,843	862	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,611	79,734	49%	40,653	26,176	64%
C: Unspent Balances						
Recurrent Balances		9,804	11%			
Wage		2,717				
Non Wage		7,087				
Development Balances		44,581	93%			
Domestic Development		44,581				
External Financing		0				
Total Unspent		54,385	41%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Sh. 40,653,000 for quarter two but received Sh. 45,390,000 (112%) of which Sh. 28,710,000 (100%) was recurrent and Sh. 16,680,000 (141%) was development. On expenditure, the total expenditure was Sh. 26,176,000 (64%) which is distributed in to wage (20,811,000), non-wage (4,503,000) and development (862,000). The total unspent balance is non-wage to be spent in Q4. The development Grant is for the payment of Fencing works when completed and the transfers to LLG.

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 Q4

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

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,351	58,339	31%	47,338	20,665	44%
Locally Raised Revenues	824	552	67%	206	382	186%
Multi-Sectoral Transfers to LLGs_NonWage	10,958	7,675	70%	2,739	2,773	101%
Other Transfers from Central Government	117,210	4,841	4%	29,302	2,421	8%
Sector Conditional Grant (Non-Wage)	11,285	8,464	75%	2,821	2,821	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	47,074	35,306	75%	11,769	11,769	100%
Development Revenues	4,010	5,788	144%	1,003	1,400	140%
Multi-Sectoral Transfers to LLGs_Gou	4,010	5,788	144%	1,003	1,400	140%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	193,361	64,126	33%	48,340	22,065	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,074	30,549	65%	11,769	10,446	89%
Non Wage	142,276	8,556	6%	35,186	2,550	7%
Development Expenditure						
Domestic Development	4,010	0	0%	1,003	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,361	39,105	20%	47,957	12,996	27%
C: Unspent Balances						
Recurrent Balances						
		19,234	33%			
Wage		4,756				
Non Wage		14,478				
Development Balances						
		5,788	100%			
Domestic Development		5,788				

Vote:787 Kumi Municipal Council**Quarter3**

External Financing	0		
Total Unspent	25,022	39%	

Summary of Workplan Revenues and Expenditure by Source

the department had planned to receive sh. 48,,340,000 but received sh.22,065,000 the actual performance is 46%. which is low as a result of not receiving funds from projects. out of the total funds spent during the quarter 12,996,000, 10,446,000 was wage (89%) and 2,550,000 was Non Wage (7%).The total unspent was 14,878,000 which is 33%, wage was 4,756,,000 and non wage was 9,284,000 which has a total percentage of 33%

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 multispectral 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,441	28,453	74%	9,610	10,047	105%
Locally Raised Revenues	856	636	74%	214	136	63%
Multi-Sectoral Transfers to LLGs_NonWage	11,086	7,944	72%	2,772	3,286	119%
Urban Unconditional Grant (Non-Wage)	16,500	12,375	75%	4,125	4,125	100%
Urban Unconditional Grant (Wage)	9,999	7,499	75%	2,500	2,500	100%
Development Revenues	11,052	10,987	99%	2,763	2,667	97%
Multi-Sectoral Transfers to LLGs_Gou	8,030	7,965	99%	2,007	1,660	83%
Urban Discretionary Development Equalization Grant	3,022	3,022	100%	755	1,007	133%
Total Revenues shares	49,493	39,440	80%	12,373	12,714	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,999	7,274	73%	2,500	2,396	96%
Non Wage	28,442	10,082	35%	7,111	3,576	50%
Development Expenditure						
Domestic Development	11,052	1,051	10%	2,763	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,493	18,406	37%	12,373	5,972	48%
C: Unspent Balances						
Recurrent Balances		11,098	39%			
Wage		225				
Non Wage		10,873				
Development Balances		9,936	90%			
Domestic Development		9,936				
External Financing		0				
Total Unspent		21,034	53%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh. 12,373,000 in quarter Three but received Sh. 12,714,000 which is 103% of what was planned. Out of Sh. 12,714,000, Sh. 10,047,000 was recurrent revenue and Sh. 2,667,000 was development revenue. On the expenditure side, Sh. 5,972,000 was spent of which Sh. 2,396,000 was spent on wage, Sh. 3,576,000 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 at the division level as the divisions were yet to monitor and the unspent non-wage was meant for office operations for both the planning office and the divisions which were limited 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, Q2 performance report prepared and submitted to MOFPED, Airtime for office use purchased, home to office allowance paid to one staff for 3 months, staff salaries paid for 3 months, stationery procured for office use, airtime for internet for PBS purchased to enable preparation of Q2 report.

Vote:787 Kumi Municipal Council

Quarter3

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,368	12,403	76%	4,092	4,073	100%
Locally Raised Revenues	1,458	1,221	84%	365	346	95%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	10,910	8,183	75%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,368	12,403	76%	4,092	4,073	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,910	8,181	75%	2,728	2,817	103%
Non Wage	5,458	3,796	70%	1,365	1,201	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,368	11,977	73%	4,092	4,018	98%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		425				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		426	3%			

Summary of Workplan Revenues and Expenditure by Source

planned to receive 4,092,000 during the quarter but received 4,073,000 of which LR was 346,000, UCG 1,000,000 and Wage 2,728,000. total expenditure was 4,018,000 representing 98%. wage 2,817,000, NW was 1,201,000. the unspent funds were 426,000 representing 3%.

Vote:787 Kumi Municipal Council

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Reasons for unspent balances on the bank account

Meant to accumulate for payment of stationary and binding services

Highlights of physical performance by end of the quarter

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

Vote:787 Kumi Municipal Council**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,511	13,110	75%	4,378	4,326	99%
Locally Raised Revenues	634	452	71%	159	107	67%
Sector Conditional Grant (Non-Wage)	7,294	5,471	75%	1,824	1,824	100%
Urban Unconditional Grant (Wage)	9,582	7,187	75%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,511	13,110	75%	4,378	4,326	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	6,633	69%	2,396	2,018	84%
Non Wage	7,928	5,469	69%	1,982	1,905	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,511	12,102	69%	4,378	3,923	90%
C: Unspent Balances						
Recurrent Balances						
		1,008	8%			
Wage		554				
Non Wage		454				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,008	8%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department's quarterly planned total budget is 4,378,000 but received 4,326,000 (99%) which is further divided as follows; Under Local Revenue the quarter plan was 159,000 but received 107,000 (67%), 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 3,923,000 (90%). The expenditure is further explained as follows; under Non-Wage the expenditure plan was 1,982,000 but only 1,905,000 (96%) was spent and under Wage the expenditure plan was 2,396,000 and 2,018,000 (84%) was spent. The Department's total unspent balance was 1,008,000 (8%) and the unspent was as follows under Non-Wage with a balance of 454,000 and 554,000 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 Four especially for Fuel

Highlights of physical performance by end of the quarter

2 sensitization trainings on Cooperative formation, registration, internal controls, governance, Mobilized 10 savings groups for formal registration, 5 SACCOs support supervised on record keeping, internal controls and loan management, 1 investment opportunity identified for industrial investment, data collection of Micro Small and Mediums Enterprises conducted for 2 Wards

Vote:787 Kumi Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries paid 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 9 months, pensioners paid, contract staff salaries paid, 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.		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	129,398	71 %		38,944
211103 Allowances (Incl. Casuals, Temporary)	21,000	20,859	99 %		4,362
212102 Pension for General Civil Service	97,671	91,500	94 %		35,245
213004 Gratuity Expenses	418,741	213,133	51 %		75,241
221001 Advertising and Public Relations	3,432	3,020	88 %		570
221009 Welfare and Entertainment	2,000	1,150	58 %		150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
221012 Small Office Equipment	1,800	1,174	65 %		350
222001 Telecommunications	3,200	2,900	91 %		1,150
223003 Rent – (Produced Assets) to private entities	3,600	3,600	100 %		1,400
223005 Electricity	6,000	2,170	36 %		1,590
223006 Water	1,000	128	13 %		0
224004 Cleaning and Sanitation	1,000	750	75 %		250
224005 Uniforms, Beddings and Protective Gear	500	50	10 %		50
225002 Consultancy Services- Long-term	13,000	12,070	93 %		6,828
227001 Travel inland	12,360	9,259	75 %		3,085

Vote:787 Kumi Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	4,058	3,014	74 %	212
228002 Maintenance - Vehicles	2,000	830	42 %	120
228004 Maintenance – Other	1,000	950	95 %	200
Wage Rect:	181,116	129,398	71 %	38,944
Non Wage Rect:	592,962	366,857	62 %	130,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	774,078	496,255	64 %	169,747

Reasons for over/under performance: None

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 staff are appraised.	()	()90% of staff are 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. . .	()	()	()
%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.	()	()	()
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.

Vote:787 Kumi Municipal Council

Quarter3

221012	Small Office Equipment	650	0	0 %	0
222001	Telecommunications	1,200	560	47 %	260
227001	Travel inland	6,000	4,725	79 %	2,655
227004	Fuel, Lubricants and Oils	1,000	398	40 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,850	5,683	64 %	3,015
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,850	5,683	64 %	3,015
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.	()	()Political leaders and the technical staff inducted on their roles and responsibilities.
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.
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, 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.
221003	Staff Training	6,963	6,940	100 %	2,440

Vote:787 Kumi Municipal Council**Quarter3**

227001 Travel inland	3,418	3,388	99 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,381	10,328	99 %	3,550
External Financing:	0	0	0 %	0
Total:	10,381	10,328	99 %	3,550

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 %	0
221009 Welfare and Entertainment	0	980	0 %	0
221011 Printing, Stationery, Photocopying and Binding	390	139	36 %	39
221012 Small Office Equipment	431	43	10 %	43
222001 Telecommunications	468	447	95 %	247
224004 Cleaning and Sanitation	0	40	0 %	0
227001 Travel inland	1,326	995	75 %	235
227004 Fuel, Lubricants and Oils	0	160	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,560	423	27 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,175	5,748	138 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,175	5,748	138 %	988

Reasons for over/under performance: None

Output : 138108 Assets and Facilities Management

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.	()	()Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.
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.

Vote:787 Kumi Municipal Council**Quarter3**

222001 Telecommunications	936	702	75 %	252
227001 Travel inland	1,248	1,225	98 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,184	1,927	88 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,184	1,927	88 %	377

Reasons for over/under performance: None

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	100	10 %	100
221012 Small Office Equipment	530	53	10 %	53
221020 IPPS Recurrent Costs	1,849	1,386	75 %	526
228004 Maintenance – Other	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,379	2,138	40 %	1,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,379	2,138	40 %	1,278

Reasons for over/under performance: None

Output : 138111 Records Management Services

%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.

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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	358	46 %	358
221012 Small Office Equipment	822	462	56 %	462
222001 Telecommunications	500	375	75 %	150
227001 Travel inland	1,080	810	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,182	2,005	63 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,182	2,005	63 %	1,240
Reasons for over/under performance:	None			
Output : 138113 Procurement Services				
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	100	10 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	670	34 %	200
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	1,393	1,050	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,993	2,270	45 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,993	2,270	45 %	700
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:				
181,116				
129,398				
71 %				
38,944				
Non-Wage Reccurent:				
621,726				
386,628				
62 %				
138,401				
GoU Dev:				
10,381				
10,328				
99 %				
3,550				
Donor Dev:				
0				
0				
0 %				
0				
Grand Total:				
813,223				
526,354				
64.7 %				
180,895				

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(01) Finance Department Annual performance report Submitted for consolidation by planner	()		(2021-04-01)Finance Department Annual performance report Submitted for consolidation by planner	()
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.	8 staff oummulative 9 months salaries July to march Fy2021/2022 HOF Facilitated with Duty facilitation allowances		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.	8 Staff of Finance paid Three months salaries i.e January-March 2022
211101 General Staff Salaries	77,095	57,316	74 %		18,942
221016 IFMS Recurrent costs	500	375	75 %		135
227001 Travel inland	576	383	66 %		0
Wage Rect:	77,095	57,316	74 %		18,942
Non Wage Rect:	1,076	758	70 %		135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,171	58,074	74 %		19,077
Reasons for over/under performance:	Tiny balances to be summed up with quater 4 for spending				
Output : 148102 Revenue Management and Collection Services					

Vote:787 Kumi Municipal Council

Quarter3

Value of LG service tax collection	(40000000) To collect Local Service tax shs 40,000,000=. 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.	(43667200) Collected from the Municipality local government employees , and from the Divisions business persons.	()	(4077000)the Collection was from the Business Community of the two divisions i.e South Division shs 2,157,000= and North Division shs 1,920,000= totaling thus to shs 4,077,000=
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.	(1637000) Total Cummulative collections from Divisions Quest - houses	()	(233000)Collected from Guest houses in town North Division collections shs 143,000= and South Division collections shs 90,000=
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.	(166074650) Other revenue is on land fees taxes, busines licences, and other administarive fees and charges	()	(48666200)Other revenue is on land fees taxes, busines licences, and other administarive fees and charges
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	Facitated revenue molization and istribution of demand notices for property tax and follow up.		Facitated revenue molization and istribution of demand notices for property tax and follow up.
221002 Workshops and Seminars	544	335	62 %	335
221009 Welfare and Entertainment	200	98	49 %	0
221011 Printing, Stationery, Photocopying and Binding	8,970	5,758	64 %	1,200

Vote:787 Kumi Municipal Council

Quarter3

227001 Travel inland	2,000	1,848	92 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,714	8,039	69 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,714	8,039	69 %	1,778
Reasons for over/under performance: Resitence to pay taxes due low disposable income of the community. One Accounts who used to double as tax officer is sick and on bed rest .				
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	()	()	()
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	() Procured fuel for Generator use during power black -outs. Procured 1 flash disk, one punching machine, stapling machine. Facilitated TC, HOF, Auditor and Accounts staff with airtime for communication and consultations with other IFMS supervisors and Users. Part paid UMEME Yaka for office use.	()	(asset)Draft Budget Estimates Fy 2022/2023 and Work-plan prepared ,presented to Executive and layed before Kumi Municipal Council
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 MOPPED and AG Office and line Ministries	Quarter 3 Cash releases Warranted; Wages, NWR, Development grants, pension , gratuity , and other government transfers and local revenue warrants Facilitated the payment of IFMS Yaka payment		Quarter 3 Cash releases Warranted; and local revenue warrants Facilitated the payment of IFMS Yaka Warranted wages shs1,050,369,795=, NWR shs 319,568,628=, Development grants shs 336,915,795=, pension shs 3,356,805= , gratuity shs 104,685,152 , and other government ,transfers uwep shs2,420,722= Road funds shs 39,664,123= local revenue shs 86,647,000=in total Eleven warrants.
221002 Workshops and Seminars	1,898	1,348	71 %	0

Vote:787 Kumi Municipal Council

Quarter3

221016 IFMS Recurrent costs	2,600	1,950	75 %	767
227001 Travel inland	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,618	3,298	71 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,618	3,298	71 %	767

Reasons for over/under performance: Warrant approval process and Budget adjustment controls is tedious

Output : 148104 LG Expenditure management Services

N/A

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 TC to Kampala Change Signatories on IFMS. Facilitate HOF to Kampala carry out consultation and seek support on preparation of Half Year Financial Statements Procured one 01 Piece of IFMS Printer tonner. Part paid Umeme Yaka for IFMS Use. Facilitated HOF Deliver Responses and Action Plan on Management of issues raised in Internal and Auditor General Querries Year Ended 30th June 2021	Facilitated TC to Kampala Change Signatories on IFMS. Facilitate HOF to Kampala carry out consultation and seek support on preparation of Half Year Financial Statements Procured one 01 Piece of IFMS Printer tonner. Part paid Umeme Yaka for IFMS Use. Facilitated HOF Deliver Responses and Action Plan on Management of issues raised in Internal and Auditor General Querries Year Ended 30th June 2021
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221016 IFMS Recurrent costs	13,375	10,031	75 %	3,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,375	10,031	75 %	3,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,375	10,031	75 %	3,406

Reasons for over/under performance: Inadequate and low Budgetary allocations, and tisny balances

Output : 148105 LG Accounting Services

Vote:787 Kumi Municipal Council

Quarter3

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	(01) Draft soft copy of half Year Accounts Submitted to to Public Sector - Accountant General Office for Review and Consolidation	()	(01)Draft soft copy of half Year Accounts Submitted to to Public Sector - Accountant General Office for Review and Consolidation
Non Standard Outputs:	01 Board of survey report 12 months Bank reconciliation reports produced Stores Maintained 01 Set of Assets register 06 staff motivated	Procured fuel for Generator use during powe black -outs. Procured 1 flash disk, one punching machine, stapling machine. Facilitated TC, HOF, Auditor and Accounts staff with airtime for communication and consultations with other IFMS supervisors and Users. Part paid UMEME Yaka for office use.		Procured fuel for Generator use during powe black -outs. Procured 1 flash disk, one punching machine, stapling machine. Facilitated TC, HOF, Auditor and Accounts staff with airtime for communication and consultations with other IFMS supervisors and Users. Part paid UMEME Yaka for office use.
221014 Bank Charges and other Bank related costs	0	1,297	0 %	57
221016 IFMS Recurrent costs	13,525	10,144	75 %	3,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,525	11,440	85 %	3,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,525	11,440	85 %	3,497
Reasons for over/under performance:	Inability to adequately motivate staff. Limited office space hence crowding of staff .			
Total For Finance : Wage Rect:	77,095	57,316	74 %	18,942
Non-Wage Reccurent:	44,308	33,567	76 %	9,584
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	121,403	90,883	74.9 %	28,526

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 9 months, allowances paid, and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 9 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, 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	23,773	58 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	118,046	82,587	70 %		28,040
221007 Books, Periodicals & Newspapers	510	142	28 %		142
221008 Computer supplies and Information Technology (IT)	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		288
221012 Small Office Equipment	1,000	749	75 %		250
222001 Telecommunications	6,400	4,800	75 %		1,600
223003 Rent – (Produced Assets) to private entities	3,600	3,400	94 %		500
227001 Travel inland	4,000	2,410	60 %		1,101
227004 Fuel, Lubricants and Oils	5,800	4,141	71 %		1,745
Wage Rect:	41,090	23,773	58 %		7,902
Non Wage Rect:	140,956	99,429	71 %		33,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,046	123,201	68 %		41,717
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
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.

Vote:787 Kumi Municipal Council**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	3,680	2,760	75 %	920
221009 Welfare and Entertainment	1,036	777	75 %	259
221011 Printing, Stationery, Photocopying and Binding	496	372	75 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,909	75 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,909	75 %	1,303

Reasons for over/under performance: None

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.	() Three (3) Full council meeting 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.	Three (3) Full council meeting held at the municipal headquarters, allowances and refreshments facilitated.	1 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.	One (1) Full council meeting held at the municipal headquarters, allowances and refreshments facilitated.
211103 Allowances (Incl. Casuals, Temporary)	6,223	3,333	54 %	1,940
221009 Welfare and Entertainment	2,000	1,518	76 %	280
227001 Travel inland	11,170	7,609	68 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,393	12,459	64 %	2,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,393	12,459	64 %	2,888

Reasons for over/under performance: Limited funds to conduct the required number of full councils.

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.	Allowances paid, travel in land facilitated and welfare facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,310	840	36 %	0
221009 Welfare and Entertainment	2,000	1,628	81 %	850

Vote:787 Kumi Municipal Council**Quarter3**

227001 Travel inland	7,200	4,155	58 %	2,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,510	6,623	58 %	3,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,510	6,623	58 %	3,307
Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>23,773</i>	<i>58 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>177,071</i>	<i>122,419</i>	<i>69 %</i>	<i>41,313</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>146,192</i>	<i>67.0 %</i>	<i>49,215</i>

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	03 staff salaries paid, 01 study tour to Gawa irrigation scheme in Ngora District and 28 participants participated, 41 pet owners trained on vaccinatable diseases, purchased 03 litres of sanitizer for 03 staff, facilitated 03 staff with airtime, delivered quarter two report to MAAIF, repaired 01 motorcycle UG 2568A, 230.7 litres of fuel & lubricants procured, 600 pets vaccinated against Rabies, Surveillance of the African Army Worm in Amejjei Ward, Routine slaughter inspection conducted			03 staff salaries paid, 01 study tour to Gawa irrigation scheme in Ngora District and 28 participants participated, 41 pet owners trained on vaccinatable diseases, purchased 03 litres of sanitizer for 03 staff, facilitated 03 staff with airtime, delivered quarter two report to MAAIF, repaired 01 motorcycle UG 2568A, 230.7 litres of fuel & lubricants procured, 600 pets vaccinated against Rabies, Surveillance of the African Army Worm in Amejjei Ward, Routine slaughter inspection conducted
211101 General Staff Salaries	41,869	37,910	91 %		11,514
221001 Advertising and Public Relations	1,000	480	48 %		480
221002 Workshops and Seminars	8,000	5,951	74 %		1,959
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	2,000	1,500	75 %		500
222001 Telecommunications	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	500	375	75 %		125
224006 Agricultural Supplies	19,027	0	0 %		0
227001 Travel inland	12,600	9,450	75 %		3,255
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500

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228004 Maintenance – Other	2,000	1,496	75 %	500
Wage Rect:	41,869	37,910	91 %	11,514
Non Wage Rect:	55,127	26,752	49 %	9,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,996	64,662	67 %	20,833
Reasons for over/under performance: Outbreaks of pests and diseases i.e. the African Army Worm Inadequate funds for conducting the several activities under Agricultural Extension Services				
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.				
281501 Environment Impact Assessment for Capital Works	1,000	60	6 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	32,855	60	0 %	0
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.			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.	
221002 Workshops and Seminars	14,008	6,998	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,008	6,998	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,008	6,998	50 %		0
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
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.	Paid salaries for 07 Principal Town Agents recruited under the Parish Development Model, 1 technical meeting held with Principal Town Agents in the Parish Development Model.		Paid salaries for 08 Principal Town Agents recruited under the Parish Development Model, 1 technical meeting held with Principal Town Agents on the Parish Development Model.	

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211103 Allowances (Incl. Casuals, Temporary)	317	32	10 %	32
282101 Donations	205,652	26,169	13 %	26,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,969	26,201	13 %	26,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,969	26,201	13 %	26,201
Reasons for over/under performance:	Inadequate funds for Wages for the Principal Town Agents Administrative costs for Quarter 2 and 3 not remitted			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,869</i>	<i>37,910</i>	<i>91 %</i>	<i>11,514</i>
<i>Non-Wage Reccurent:</i>	<i>275,105</i>	<i>59,951</i>	<i>22 %</i>	<i>35,520</i>
<i>GoU Dev:</i>	<i>32,855</i>	<i>60</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>349,828</i>	<i>97,921</i>	<i>28.0 %</i>	<i>47,034</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.	Public relations facilitated, stationery procured, telecommunication 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, telecommunication and travel in land facilitated.
221001 Advertising and Public Relations	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
222001 Telecommunications	800	600	75 %		200
227001 Travel inland	1,620	1,215	75 %		405
228002 Maintenance - Vehicles	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,220	2,315	44 %		605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,220	2,315	44 %		605
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
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, 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, fuel procured.
221001 Advertising and Public Relations	1,557	376	24 %		0
223001 Property Expenses	1,446	0	0 %		0
224004 Cleaning and Sanitation	7,206	3,424	48 %		1,689

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227001 Travel inland	3,570	2,070	58 %	390
227004 Fuel, Lubricants and Oils	1,446	723	50 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,779	6,592	48 %	2,440
Gou Dev:	1,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,225	6,592	43 %	2,440

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	608	61 %	608
221012 Small Office Equipment	600	300	50 %	0
227001 Travel inland	2,842	1,853	65 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,442	2,761	62 %	1,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,442	2,761	62 %	1,308

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	38,601	75 %	12,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,510	38,601	75 %	12,884
Gou Dev:	0	0	0 %	0
External Financing:	61,000	0	0 %	0
Total:	112,510	38,601	34 %	12,884

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

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:

Output : 088180 Health Centre Construction and Rehabilitation

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.	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	17,176	86 %	7,918
312101 Non-Residential Buildings	510,000	325,959	64 %	279,165

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312202 Machinery and Equipment	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,000	343,635	64 %	287,583
External Financing:	0	0	0 %	0
Total:	535,000	343,635	64 %	287,583

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.	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.	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	2,678	66 %	404
281503 Engineering and Design Studies & Plans for capital works	4,043	404	10 %	404
281504 Monitoring, Supervision & Appraisal of capital works	8,085	809	10 %	809
312101 Non-Residential Buildings	76,000	7,600	10 %	7,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,171	11,491	12 %	9,217
External Financing:	0	0	0 %	0
Total:	92,171	11,491	12 %	9,217

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	23,000	100 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,000	23,000	24 %	23,000
External Financing:	0	0	0 %	0
Total:	97,000	23,000	24 %	23,000

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	671,508	80 %	224,665
211103 Allowances (Incl. Casuals, Temporary)	0	36,200	0 %	0
227001 Travel inland	0	59,974	0 %	324
228002 Maintenance - Vehicles	0	11,146	0 %	6,836
Wage Rect:	840,861	671,508	80 %	224,665
Non Wage Rect:	0	107,320	0 %	7,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,861	778,828	93 %	231,825

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>840,861</i>	<i>671,508</i>	<i>80 %</i>	<i>224,665</i>
<i>Non-Wage Reccurent:</i>	<i>74,951</i>	<i>157,590</i>	<i>210 %</i>	<i>24,397</i>
<i>GoU Dev:</i>	<i>735,890</i>	<i>378,126</i>	<i>51 %</i>	<i>319,800</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>1,207,223</i>	<i>70.5 %</i>	<i>568,862</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to teachers of 16 UPE schools, monitoring and supervision, staff performance appraisal, refresher trainings	Primary school staff salaries paid for 9 months.			Primary school staff salaries paid for 3 months.
211101 General Staff Salaries	1,713,269	1,287,628	75 %		427,316
Wage Rect:	1,713,269	1,287,628	75 %		427,316
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,713,269	1,287,628	75 %		427,316
Reasons for over/under performance: New staff had not accessed payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(249) primary teachers paid salaries	(249) Teachers paid salaries	()		(249)Teachers paid salaries
No. of qualified primary teachers	(249) qualified primary teachers in Kumi Municipality	(265) qualified primary teachers in Kumi Municipality	()		(265)qualified primary teachers in Kumi Municipality
No. of pupils enrolled in UPE	(12769) pupils enrolled in the UPE schools	(12769) pupils enrolled in the UPE schools	()		(12769)pupils enrolled in the UPE schools
No. of student drop-outs	(250) pupils drop out of school	(355) pupils drop out of school	()		(105)pupils drop out of school
No. of Students passing in grade one	(130) pupils pass in grade one	(130) pupils pass in grade one	()		(130)pupils pass in grade one
No. of pupils sitting PLE	(1200) pupils sitting PLE in the primary schools in Kumi Municipality	(1200) pupils sitting PLE in the primary schools in Kumi Municipality	()		(1200)pupils sitting PLE in the primary schools in Kumi Municipality
Non Standard Outputs:	Transfer of UPE capitation to schools, Monitoring and supervision, staff performance appraisal	Capitation grants transferred to 16 UPE schools in the Municipal.			Capitation grants transferred to 16 UPE schools in the Municipal.
263367 Sector Conditional Grant (Non-Wage)	230,139	153,426	67 %		153,426

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,139	153,426	67 %	153,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,139	153,426	67 %	153,426

Reasons for over/under performance: Bigger number of learners were realized as compared to the number planned for.

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 None 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			The money was not spent since the contractors works were not cleared
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: The works were not satisfying so the retention was not paid

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	(1) 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	()	(1)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
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	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	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	
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:	None			
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,	() schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S, Omolonyo, Kelim	()	() schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S, Omolonyo, Kelim
Non Standard Outputs:	Monitoring and supervision	schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S, Omolonyo, Kelim		schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S, Omolonyo, Kelim
312203 Furniture & Fixtures	9,924	9,900	100 %	9,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,924	9,900	100 %	9,900
External Financing:	0	0	0 %	0
Total:	9,924	9,900	100 %	9,900
Reasons for over/under performance:	The furniture provided was not enough as the enrolments increased rapidly.			
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 9 months.		Secondary school staff paid salaries for 3 months.
211101	General Staff Salaries	462,318	325,049	70 %	104,813
	Wage Rect:	462,318	325,049	70 %	104,813
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	462,318	325,049	70 %	104,813
Reasons for over/under performance:		None			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(1456) 1456 students enrolled in Wiggins SS	() 1456 students enrolled in Wiggins SS	()	()1456 students enrolled in Wiggins SS
No. of teaching and non teaching staff paid		(34) 34 staff of Wiggins SS paid salaries	() 34 staff of Wiggins SS paid salaries	()	()34 staff of Wiggins SS paid salaries
No. of students passing O level		(500) 500 students passing O' level in Kumi Municipal Council	()	()	()
No. of students sitting O level		(800) 800 students sitting O'level in Kumi Municiplity schools	()	()	()
Non Standard Outputs:		Transfer of capitation grants to Wiggins Secondary School, monitoring and supervision	Capitation for secondary schools transferred to Wiggins SS		Capitation for secondary schools transferred to Wiggins SS
263367	Sector Conditional Grant (Non-Wage)	207,620	138,413	67 %	138,413
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,620	138,413	67 %	138,413
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	207,620	138,413	67 %	138,413
Reasons for over/under performance:		None			
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed		(1) renovation of Chemistry Laboratory at Wiggins Secondary School completed	() renovation of Chemistry Laboratory at Wiggins Secondary School completed	()	()renovation of Chemistry Laboratory at Wiggins Secondary School completed

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Non Standard Outputs:	Payment of retention for the Chemistry Laboratory renovated at Wiggins Secondary School	renovation of Chemistry Laboratory at Wiggins Secondary School completed	renovation of Chemistry Laboratory at Wiggins Secondary School completed	
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:	None			
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	() Salaries for 32 instructors and support staff of Kumi Technical school paid	()	()Salaries for 32 instructors and support staff of Kumi Technical school paid
No. of students in tertiary education	(287) 287 students enrolled in Kumi Technical school	() 287 students enrolled in Kumi Technical school	()	()287 students enrolled in Kumi Technical school
Non Standard Outputs:	Payment of salaries, monitoring and supervision	Salaries for 32 instructors and support staff of Kumi Technical school paid		Salaries for 32 instructors and support staff of Kumi Technical school paid
211101 General Staff Salaries	408,373	285,942	70 %	88,268
Wage Rect:	408,373	285,942	70 %	88,268
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,373	285,942	70 %	88,268
Reasons for over/under performance:	None			
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	Capitation grants transferred to Kumi Technical school.		Capitation grants transferred to Kumi Technical school.
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

Reasons for over/under performance: NA

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.

Monitored and supervised the status of the secondary school.

221008 Computer supplies and Information Technology (IT)	300	100	33 %	100
221011 Printing, Stationery, Photocopying and Binding	420	132	31 %	0
222001 Telecommunications	600	400	67 %	200
227001 Travel inland	12,800	5,191	41 %	2,591
228002 Maintenance - Vehicles	928	308	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,048	6,131	41 %	2,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,048	6,131	41 %	2,891

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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: The enrolment increased more than expected					
Output : 078403 Sports Development services					
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 for their children, registration of candidates for PLE, teachers performance appraisal, payment of subscription fees, coordination of talent identification and development	Training of teachers on how to observe SOPs during sports, airtime for office use purchased, trainings and workshops attended and facilitated.			Training of teachers on how to observe SOPs during sports, airtime for office use purchased, trainings and workshops attended and facilitated.
221002 Workshops and Seminars	2,000	665	33 %		0
221008 Computer supplies and Information Technology (IT)	720	300	42 %		300
221009 Welfare and Entertainment	6,000	3,708	62 %		1,710
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %		334
221012 Small Office Equipment	950	630	66 %		630
221017 Subscriptions	2,000	1,300	65 %		650
222001 Telecommunications	720	400	56 %		200
227001 Travel inland	15,575	9,382	60 %		4,334

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228002 Maintenance - Vehicles	1,410	940	67 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,375	17,992	59 %	8,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,375	17,992	59 %	8,627
Reasons for over/under performance: None				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Renovation of latrines at St Mathias Aputon P/S, monitoring and supervision	2 5-stance latrines emptied at Aputon P/S		2 5-stance latrines emptied at Aputon P/S
228001 Maintenance - Civil	4,359	2,906	67 %	2,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,359	2,906	67 %	2,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,359	2,906	67 %	2,906
Reasons for over/under performance: None				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	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	9 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.		3 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.
211101 General Staff Salaries	38,765	22,152	57 %	6,230
221002 Workshops and Seminars	10,000	6,656	67 %	3,331
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	0

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222001 Telecommunications	600	400	67 %	200
227001 Travel inland	4,680	3,030	65 %	1,470
228002 Maintenance - Vehicles	720	468	65 %	240
Wage Rect:	38,765	22,152	57 %	6,230
Non Wage Rect:	16,300	10,654	65 %	5,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,065	32,806	60 %	11,471

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Construction of borehole at Otiye 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	Field appraisal for the borehole construction site done.	Field appraisal for the borehole construction site done.	
281504	Monitoring, Supervision & Appraisal of capital works	5,500	1,621	29 %	418
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	1,621	5 %	418
External Financing:		0	0	0 %	0
Total:		34,000	1,621	5 %	418

Reasons for over/under performance: None

Total For Education : Wage Rect:	2,622,725	1,920,771	73 %	626,627
Non-Wage Recurrent:	626,434	411,251	66 %	352,369
GoU Dev:	109,875	11,521	10 %	10,318
Donor Dev:	0	0	0 %	0
Grand Total:	3,359,034	2,343,543	69.8 %	989,315

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	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 municipiapltly.	Staff paid salary for nine months and Periodic maintenance of 1.7Km of Kumi Municipal Road Network, so far done, 1km prepared, Gravel and fuel secured awaiting the backup equipment to excavate gravel and dump.		Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 4Kms of municipal Road network, Periodic maintenance of 1Kms of Municipal Road Network and culvert installation and swamping raising of one swamp in the municipiapltly.	Payment of staff salaries and Periodic maintenance of 1Km of Kumi Municipal Road Network, Gravel and fuel secured awaiting the backup equipment to excavate gravel and dump.
211101 General Staff Salaries	52,747	38,888	74 %		12,698
211103 Allowances (Incl. Casuals, Temporary)	70,200	20,717	30 %		0
224005 Uniforms, Beddings and Protective Gear	5,000	4,996	100 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	91,690	38,493	42 %		7,775
228001 Maintenance - Civil	105,110	24,079	23 %		5,505
Wage Rect:	52,747	38,888	74 %		12,698
Non Wage Rect:	277,000	88,284	32 %		13,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,747	127,172	39 %		25,978
Reasons for over/under performance:	Under release of planned quarterly funds affected the implementation of the planned activities.				
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.	Quarterly Roads committee meetings held, Supervision and administrative costs met. Quarterly Report Generation and submission to line ministries and agencies.
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 %	0
222001 Telecommunications	800	400	50 %	0
227001 Travel inland	13,024	8,294	64 %	3,148
227004 Fuel, Lubricants and Oils	6,000	3,688	61 %	701
228003 Maintenance – Machinery, Equipment & Furniture	909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,033	13,598	45 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,033	13,598	45 %	3,850

Reasons for over/under performance: Under releases of quarterly funds affected the implementation of all the planned activities.

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.	Continued maintenance of Municipal vehicles and motorcycles in good running conditions.	Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.	One Municipal vehicle repaired and worn out spare parts replaced.
221003 Staff Training	3,000	0	0 %	0
228002 Maintenance - Vehicles	28,000	10,972	39 %	1,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	10,972	35 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	10,972	35 %	1,779

Reasons for over/under performance: Under release of 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	Repaired and maintained the municipal Tractor by replacing the worn out spare parts.
228003 Maintenance – Machinery, Equipment & Furniture	20,000	6,949	35 %	893

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,949	35 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,949	35 %	893

Reasons for over/under performance: Underperformance in terms of quarterly releases for the sector.

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Installation and repair of 80 street lights along selected Kumi Muniipal Roads network	Solar lights paid.	Installation and repair of 20 street lights along selected Kumi Muniipal Roads network	Payment of the installed solar lights.
228004 Maintenance – Other	23,710	19,053	80 %	19,053

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,710	19,053	80 %	19,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,710	19,053	80 %	19,053

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	Solar lights paid.	Project launching and execution.	Payment of installed solar lights
228001 Maintenance - Civil	18,746	18,711	100 %	18,711

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,746	18,711	100 %	18,711
External Financing:	0	0	0 %	0
Total:	18,746	18,711	100 %	18,711

Reasons for over/under performance: N/A

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) Installed solar lights paid for.	()	(7)Payment of the solar lights undertaken
Non Standard Outputs:	N/A			
312104 Other Structures	17,312	2,454	14 %	2,454

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,312	2,454	14 %	2,454
External Financing:	0	0	0 %	0
Total:	17,312	2,454	14 %	2,454
Reasons for over/under performance: N/A.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>52,747</i>	<i>38,888</i>	<i>74 %</i>	<i>12,698</i>
<i>Non-Wage Reccurent:</i>	<i>381,743</i>	<i>138,855</i>	<i>36 %</i>	<i>38,854</i>
<i>GoU Dev:</i>	<i>36,058</i>	<i>21,165</i>	<i>59 %</i>	<i>21,165</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>198,908</i>	<i>42.3 %</i>	<i>72,717</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	64,443	72 %		20,811
Wage Rect:	89,546	64,443	72 %		20,811
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,546	64,443	72 %		20,811
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() N/A	()		()	()
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.	Planted trees maintained and 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.	Planted trees maintained and Travel inland facilitated
224006 Agricultural Supplies	2,500	0	0 %		0
227001 Travel inland	400	300	75 %		100
228004 Maintenance – Other	737	248	34 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,137	548	48 %		348
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,637	548	15 %		348
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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.	Travel in land facilitated.	Travel in land facilitated.
227001 Travel inland	100	10	10 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	10	10 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	10	10 %	10

Reasons for over/under performance: N/A

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

No. of new land disputes settled within FY	() N/A	() N/A	()	()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, stationery	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, stationery
211103 Allowances (Incl. Casuals, Temporary)	18,007	8,639	48 %	2,911
221011 Printing, Stationery, Photocopying and Binding	400	278	70 %	194
222001 Telecommunications	1,491	1,070	72 %	360
227001 Travel inland	3,530	2,265	64 %	680
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	11,555	60 %	4,145
Gou Dev:	5,007	797	16 %	0
External Financing:	0	0	0 %	0
Total:	24,158	12,352	51 %	4,145

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, monitoring, supervision and project appraisal conducted and Environment Impact Assessment done.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, monitoring, supervision and project appraisal conducted and Environment Impact Assessment done.

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281501 Environment Impact Assessment for Capital Works	1,400	167	12 %	167
281504 Monitoring, Supervision & Appraisal of capital works	2,051	525	26 %	525
311101 Land	5,000	1,690	34 %	170
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	2,382	7 %	862
External Financing:	0	0	0 %	0
Total:	35,121	2,382	7 %	862
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>89,546</i>	<i>64,443</i>	<i>72 %</i>	<i>20,811</i>
<i>Non-Wage Reccurent:</i>	<i>20,388</i>	<i>12,112</i>	<i>59 %</i>	<i>4,503</i>
<i>GoU Dev:</i>	<i>42,628</i>	<i>3,179</i>	<i>7 %</i>	<i>862</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>79,734</i>	<i>52.3 %</i>	<i>26,176</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	monitoring done		UWEP Groups generated,trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	monitoring done
221002 Workshops and Seminars	1,916	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	1,500	700	47 %		0
227004 Fuel, Lubricants and Oils	1,001	376	38 %		250
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,617	2,476	33 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,617	2,476	33 %		550
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid	three month salaries for 4 staff paid		Three month Salaries paid for four staff.	three month salaries for 4 staff paid
211101 General Staff Salaries	47,074	30,549	65 %		10,446
Wage Rect:	47,074	30,549	65 %		10,446
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,074	30,549	65 %		10,446
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	stationery procured			stationery procured	

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221011 Printing, Stationery, Photocopying and Binding	436	210	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436	210	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436	210	48 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
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:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) Groups formed and funded, juvenile cases handled, counselling done	() juvenile cases handled	(5)Groups formed and funded, juvenile cases handled, counselling done	() 11 juvenile cases handled
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,326	663	4 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	() youth council supported	(1) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	() youth council supported
Non Standard Outputs:				
227001 Travel inland	1,126	843	75 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	843	75 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126	843	75 %	283
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) disabled and the elderly supported 50% male and 50% female	() data collection on disabled done, 16 participants	() disabled and the elderly supported 50% male and 50% female, 90% Disabled and 10% not disabled	() data collection on disabled done
Non Standard Outputs:				
227001 Travel inland	2,256	1,457	65 %	331
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	1,457	45 %	331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,256	1,457	45 %	331
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) women council supported women's day facilitated	()	(1) women council supported women's day facilitated	()
Non Standard Outputs:				
227001 Travel inland	1,036	744	72 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,036	744	72 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,036	744	72 %	744
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
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:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	19 groups monitored	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	monitoring done
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	1,624	477	29 %	82
227004 Fuel, Lubricants and Oils	1,053	786	75 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,877	2,163	56 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,877	2,163	56 %	642
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	47,074	30,549	65 %	10,446
Non-Wage Reccurent:	131,319	8,556	7 %	2,550
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	178,393	39,105	21.9 %	12,996

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff 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 9 months, stationery procured, home to office allowance for one staff paid for 9 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	7,274	73 %		2,396
221011 Printing, Stationery, Photocopying and Binding	500	492	98 %		0
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	540	405	75 %		135
Wage Rect:	9,999	7,274	73 %		2,396
Non Wage Rect:	1,640	1,347	82 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,639	8,621	74 %		2,681
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	() One (1)officer	() One Officer		()	()One Officer
No of Minutes of TPC meetings	() 12 TPC meetings planned	() 9 TPC meetings held		()	()3 TPC meetings held
Non Standard Outputs:	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.	Stationery procured, welfare, travel in land and telecommunication facilitated.
221009 Welfare and Entertainment	700	350	50 %		225
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
222001 Telecommunications	360	90	25 %		0
227001 Travel inland	500	375	75 %		265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	1,265	59 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160	1,265	59 %		640

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 138303 Statistical data collection					
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.	stationery procured, travel in land facilitated and motor vehicle maintained.
221011 Printing, Stationery, Photocopying and Binding	700	500	71 %		500
227001 Travel inland	500	365	73 %		245
228002 Maintenance - Vehicles	200	150	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,015	73 %		895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	1,015	73 %		895
Reasons for over/under performance:	NA				
Output : 138306 Development Planning					
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.	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.		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.	workshops and seminars held and facilitated, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.
221002 Workshops and Seminars	2,000	715	36 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	2,000	784	39 %		60
221011 Printing, Stationery, Photocopying and Binding	900	590	66 %		150
221012 Small Office Equipment	600	300	50 %		0
222001 Telecommunications	3,500	2,500	71 %		800
227001 Travel inland	2,000	1,390	70 %		570

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227004	Fuel, Lubricants and Oils	556	176	32 %	176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,156	6,455	53 %	1,756
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,156	6,455	53 %	1,756
Reasons for over/under performance:		NA			
Output : 138308 Operational Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
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.	None
281504	Monitoring, Supervision & Appraisal of capital works	3,022	1,051	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,022	1,051	35 %	0
	External Financing:	0	0	0 %	0
	Total:	3,022	1,051	35 %	0
Reasons for over/under performance:		None			
	Total For Planning : Wage Rect:	9,999	7,274	73 %	2,396
	Non-Wage Reccurent:	17,356	10,082	58 %	3,576
	GoU Dev:	3,022	1,051	35 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	30,377	18,406	60.6 %	5,972

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salary for 12 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Paid salary for 9 month, delivered 2 quarterly reports to Kampala, paid airtime for 9 month and 3 quarter audit		Payment of staff salary for 3 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Payment of staff salary for 3 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities
211101 General Staff Salaries	10,910	8,181	75 %		2,817
221011 Printing, Stationery, Photocopying and Binding	378	95	25 %		0
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	2,340	1,813	77 %		402
Wage Rect:	10,910	8,181	75 %		2,817
Non Wage Rect:	3,318	2,358	71 %		552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,228	10,539	74 %		3,369
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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 Division		()	()1 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	() Quarter 4, 1 and 2 prepared and submitted		(2022-04-30)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(2022-04-29)Quarter 2 report prepared and submitted
Non Standard Outputs:	small office equipment procured and travel inland facilitated	small office equipment procured and travel inland facilitated and capacity developed		small office equipment procured and travel inland facilitated	small office equipment procured and travel inland facilitated and capacity developed
221012 Small Office Equipment	240	24	10 %		24

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227001 Travel inland	1,400	1,044	75 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,640	1,068	65 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640	1,068	65 %	369
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff capacity building and subscriptions	Paid for capacity building seminars by AATU and attended LoGIAA seminar	staff capacity building and subscriptions	staff capacity building and subscriptions
221003 Staff Training	500	370	74 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	370	74 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	370	74 %	280
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	10,910	8,181	75 %	2,817
Non-Wage Reccurent:	5,458	3,796	70 %	1,201
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,368	11,977	73.2 %	4,018

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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)Sensitization meeting on revenue mobilization and tax education	()
No of businesses inspected for compliance to the law	(160) Businesses inspected for compliance with formal registration and licensing by relevant Authorities & MDAs	(200) Businesses inspected for compliance for formal registration and licensing.		(40)Businesses inspected for compliance with formal registration and licensing by relevant Authorities & MDAs	(200)Businesses inspected for compliance for formal registration and licensing.
No of businesses issued with trade licenses	(100) Businesses issued with Trading licenses & door to door tax payer education activities conducted concurrently.	(10) Businesses issued with Trading Licenses		(25)Businesses issued with Trading Licenses & door to door tax payer education activities conducted concurrently	(10)Businesses issued with Trading Licenses
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.	Purchased airtime for 01 staff, purchased fuel for field work, collected data on MSMEs operating in Tank and Kanyum Ward, established a MSMEs database for Tank and Kanyum Ward, conducted door to door sensitizations on business formalization and licensing		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.	Purchased airtime for 01 staff, purchased fuel for field work, collected data on MSMEs operating in Tank and Kanyum Ward, established a MSMEs database for Tank and Kanyum Ward, conducted door to door sensitizations on business formalization and licensing
211101 General Staff Salaries	9,582	6,633	69 %		2,018
221002 Workshops and Seminars	1,200	900	75 %		300
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	1,000	750	75 %		250

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227004 Fuel, Lubricants and Oils	200	20	10 %	20
Wage Rect:	9,582	6,633	69 %	2,018
Non Wage Rect:	3,000	2,120	71 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,582	8,753	70 %	2,738
Reasons for over/under performance:	Inadequate funds for conducting activities under Trade Need for continuous engagement and sensitization of traders on record keeping and business dynamics			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperative groups supervised and technically supported.	(5) SACCOs support supervised on record keeping, internal controls and governance.	(3)Cooperative groups supervised and technically supported	(5)SACCOs support supervised on record keeping, internal controls and governance.
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration (10% of the groups mobilized be Persons with Disabilities)	(10) Village Savings and Loans groups mobilized for registration as Cooperatives (SACCOs)	(4)Cooperative groups mobilized for registration (10% of the groups mobilized be persons with Disabilities)	(10)Village Savings and Loans groups mobilized for registration as Cooperatives (SACCOs)
No. of cooperatives assisted in registration	(8) Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	(0) None Yet	(2)Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	(0)None Yet
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 & registration, internal controls, governance, trainings Purchased stationery for office and field use, purchased fuel for field operations	1 Sensitization training for Cooperatives, Savings and Farmer Groups, Purchase stationery for office & field use, purchase fuel to facilitate field activities	2 sensitization trainings on cooperative formation & registration, internal controls, governance, trainings Purchased stationery for office and field use, purchased fuel for field operations
221002 Workshops and Seminars	1,600	1,199	75 %	399
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	800	597	75 %	197
227004 Fuel, Lubricants and Oils	200	20	10 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,116	71 %	716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,116	71 %	716
Reasons for over/under performance:	Inadequate funds for conducting activities under Cooperative mobilization, registration and support supervision			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(4) Door to door Capacity building engagements with Owners & managers of hospitality facilities	(0) N/A		(1)Door to door capacity building engagements with Owners and Managers of hospitality facilities	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Details of 20 Hospitality facilities collected and reported.	(4) Collected and reported details of 04 hospitality facilities.		(5)Details of 20 Hospitality facilities collected and reported	(4)Collected and reported details of 04 hospitality facilities.
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.	Purchased fuel to facilitate field activities		Purchase of fuel to facilitate field activities.	Purchased fuel to facilitate field activities
227001 Travel inland	500	356	71 %		110
227004 Fuel, Lubricants and Oils	228	71	31 %		49
Wage Rect:	0	0	0 %		0
Non Wage Rect:	728	427	59 %		159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	728	427	59 %		159
Reasons for over/under performance:	Inadequate funds				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities for industrial development identified	(1) Agro-processing, sorting and packaging i.e. cassava & maize milling and packaging, rice hulling and packaging.		(1)Opportunity for industrial development identified	(1)Agro-processing, sorting and packaging i.e. cassava & maize milling and packaging, rice hulling and packaging.
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 value addition (Amejei Akarukei HIV Positive Living Group)		(1)Producer group identified for collective value addition (50% should be Youth)	(1)Producer group identified for collective value addition (Amejei Akarukei HIV Positive Living Group)
No. of value addition facilities in the district	(20) Value addition facilities identified together with the required support for these facilities.	(5) Value addition facilities identified and the existing and needed support		(5)Value addition facilities identified together with the required support for these facilities	(5)Value addition facilities identified and the existing and needed support

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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.	Purchased fuel to facilitate field work, made a submission of quarterly progress 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.	Purchased fuel to facilitate field work, made a submission of quarterly progress report to Ministry of Trade, Industry and Cooperatives
221012 Small Office Equipment	400	235	59 %	85
227001 Travel inland	600	450	75 %	150
227004 Fuel, Lubricants and Oils	200	122	61 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	807	67 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	807	67 %	310
Reasons for over/under performance:	Inadequate funds for conducting the activities			
Total For Trade Industry and Local Development : Wage Rect:	9,582	6,633	69 %	2,018
Non-Wage Reccurent:	7,928	5,469	69 %	1,905
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,511	12,102	69.1 %	3,923

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				130,833	1,690
Sector : Education				79,833	0
<i>Programme : Pre-Primary and Primary Education</i>				79,833	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				79,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAZAAR P.S	Bazaar	Sector Conditional Grant (Non-Wage)		17,330	0
KABATA P.S	Kabata	Sector Conditional Grant (Non-Wage)		21,444	0
KUMI P.S.	Okouba	Sector Conditional Grant (Non-Wage)		17,772	0
OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)		8,813	0
OMOLOKONYO P.S	Omolokonyo	Sector Conditional Grant (Non-Wage)		14,474	0
Sector : Health				46,000	0
<i>Programme : Primary Healthcare</i>				46,000	0
Capital Purchases					
<i>Output : OPD and other ward Construction and Rehabilitation</i>				46,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Foundation-224	Kabata Kabata HCIII	Sector Development Grant		46,000	0
Sector : Water and Environment				5,000	1,690
<i>Programme : Natural Resources Management</i>				5,000	1,690
Capital Purchases					
<i>Output : Administrative Capital</i>				5,000	1,690
Item : 311101 Land					
Real estate services - Land Titles-1518	Bazaar Kumi Municipal Council	Urban Discretionary - Development Equalization Grant		5,000	1,690
LCIII : South Division				1,129,478	692
Sector : Agriculture				32,855	0
<i>Programme : Agricultural Extension Services</i>				32,855	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				32,855	0

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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
Sector : Works and Transport			17,312	0
Programme : Municipal Services			17,312	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			17,312	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Boma Along selected municipal Roads	Urban Discretionary Development Equalization Grant	17,312	0
Sector : Education			245,214	0
Programme : Pre-Primary and Primary Education			204,988	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,339	0
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				
Output : Classroom construction and rehabilitation			28,746	0
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
Output : Latrine construction and rehabilitation			30,978	0
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
Output : Provision of furniture to primary schools			9,924	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aputon St Mathias Aputon P/S	Sector Development Grant	9,924	0
Programme : Secondary Education			6,226	0
Capital Purchases				
Output : Laboratories and Science Room Construction			6,226	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Tank Wiggins Secondary School	Sector Development Grant	6,226	0
Programme : Education & Sports Management and Inspection			34,000	0
Capital Purchases				
Output : Administrative Capital			34,000	0
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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Sector : Health			800,954	0
Programme : Primary Healthcare			800,954	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,510	0
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				
Output : Administrative Capital			10,273	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	10,273	0
Output : Health Centre Construction and Rehabilitation			535,000	0
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
Output : OPD and other ward Construction and Rehabilitation			46,171	0
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
Output : Specialist Health Equipment and Machinery			97,000	0
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
Sector : Water and Environment			30,121	692
Programme : Natural Resources Management			30,121	692
Capital Purchases				
Output : Administrative Capital			30,121	692
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Kumi Municipal Council	Urban Discretionary 00 Development Equalization Grant	1,400	167
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	525
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
Sector : Public Sector Management			3,022	0
Programme : Local Government Planning Services			3,022	0
Capital Purchases				
Output : Administrative Capital			3,022	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	3,022	0
LCIII : Missing Subcounty			345,180	0
Sector : Education			345,180	0
Programme : Pre-Primary and Primary Education			14,967	0

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