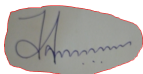

Vote:787 Kumi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 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: 31/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,029	313,466	108%
Discretionary Government Transfers	1,068,854	1,188,854	111%
Conditional Government Transfers	5,799,374	6,671,263	115%
Other Government Transfers	537,929	304,075	57%
External Financing	61,000	2,973	5%
Total Revenues shares	7,756,185	8,480,631	109%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	883,649	1,007,920	710,106	114%	80%	70%
Finance	157,308	186,393	122,169	118%	78%	66%
Statutory Bodies	248,096	362,982	237,224	146%	96%	65%
Production and Marketing	379,021	438,456	248,566	116%	66%	57%
Health	1,796,270	2,086,163	1,866,029	116%	104%	89%
Education	3,366,737	3,692,953	3,455,696	110%	103%	94%
Roads and Engineering	485,762	374,684	353,490	77%	73%	94%
Natural Resources	162,611	165,447	151,330	102%	93%	91%
Community Based Services	193,361	82,741	62,345	43%	32%	75%
Planning	49,493	49,433	30,049	100%	61%	61%
Internal Audit	16,368	16,131	15,985	99%	98%	99%
Trade Industry and Local Development	17,511	17,329	17,327	99%	99%	100%
Grand Total	7,756,185	8,480,631	7,270,315	109%	94%	86%
Wage	4,024,614	4,611,901	4,082,171	115%	101%	89%
Non-Wage Recurrent	2,606,036	2,781,009	2,198,662	107%	84%	79%
Domestic Devt	1,064,535	1,084,748	989,482	102%	93%	91%
Donor Devt	61,000	2,973	0	5%	0%	0%

Vote:787 Kumi Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of approved budget of Ush 7,756,185,000/=, Ush 8,480,631,000/= were cumulative releases from various sources and recording a performance of 109% slightly higher than 100% as planned. Ush 4,611,901,000/= was released for wage which is 115% performance slightly higher than 100% as planned, Ush 2,781,009,000/= released for non-wage recurrent which is recorded at 107% also above the planned target of 100%, Ush 1,084,748,000/= released for domestic development which is recorded at 102% above the planned target of 100% this is as a result of supplementary that was received in Q4. On expenditure, out of Ush 8,480,631,000/= funds released, Ush 7,270,544,000/= was spent and performed at 86%. Ush 4,082,171,000 was spent on wages which performed at 89%, Ush 2,198,891,000 was spent on recurrent activities representing 79% and Ush 989,482,000 was spent on domestic development performing poorly at 91% as most of the contractors had 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	313,466	108 %
Rental Income Tax	12,000	1,931	16 %
Local Services Tax	40,000	43,952	110 %
Land Fees	39,981	83,067	208 %
Occupational Permits	0	114	0 %
Local Hotel Tax	4,000	2,227	56 %
Application Fees	2,690	1,983	74 %
Business licenses	32,000	53,573	167 %
Liquor licenses	500	0	0 %
Rent & rates – produced assets – from private entities	270	5,172	1916 %
Park Fees	37,900	9,422	25 %
Refuse collection charges/Public convenience	3,000	1,132	38 %
Property related Duties/Fees	10,156	10,936	108 %
Advertisements/Bill Boards	2,000	3,585	179 %
Animal & Crop Husbandry related Levies	9,000	7,280	81 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	500	10 %
Registration of Businesses	0	2,153	0 %
Agency Fees	15,000	9,521	63 %
Inspection Fees	1,500	6,390	426 %
Market /Gate Charges	36,000	37,200	103 %
Other Fees and Charges	38,032	0	0 %
Miscellaneous receipts/income	0	33,329	0 %
2a.Discretionary Government Transfers	1,068,854	1,188,854	111 %
Urban Unconditional Grant (Non-Wage)	313,295	424,495	135 %
Urban Unconditional Grant (Wage)	557,924	566,724	102 %
Urban Discretionary Development Equalization Grant	197,635	197,635	100 %
2b.Conditional Government Transfers	5,799,374	6,671,263	115 %
Sector Conditional Grant (Wage)	3,466,690	4,045,177	117 %
Sector Conditional Grant (Non-Wage)	979,371	1,134,063	116 %

Vote:787 Kumi Municipal Council**Quarter4**

Sector Development Grant	436,900	457,113	105 %
Transitional Development Grant	400,000	400,000	100 %
Pension for Local Governments	97,671	216,169	221 %
Gratuity for Local Governments	418,741	418,741	100 %
2c. Other Government Transfers	537,929	304,075	57 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	379,719	262,813	69 %
Uganda Women Entrepreneurship Program(UWEP)	5,910	7,262	123 %
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	30,000	24 %
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	8,480,631	109 %

Cumulative Performance for Locally Raised Revenues

Overall, the cumulative receipts of locally raised revenues amounted to 313,466,000/= out of 289,029,000 approved budget and registering a good performance of 108% slightly higher than the target of 100%.

Cumulative Performance for Central Government Transfers

Overall, Cumulative receipt from Discretionary Government Transfers Amounted to 1,188,854,000/= out of 1,068,854,000 approved Budget on registering a performance of 111% which is slightly above the target of 100%. The cumulative receipts from Conditional Government Transfers amounted to 6,671,263,000 out of the approved budget of 5,799,374,000 representing an average performance of 115% which is higher than the 100% target.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 304,075,000/= out of 537,929,000/= approved budget and on average registering a performance of 57% far below the target of 100% This is because the municipal did not receive support to PLE (UNEB), YLP and Micro Projects under Luwero Rwenzori Development Programme as planned.

Cumulative Performance for External Financing

The Municipal Council did not receive any funds from this source within the quarter but only received Shs. 2,973,000 in the previous quarters which translates to 5% of the total approved budget of Shs. 61,000,000.

Vote:787 Kumi Municipal Council

Quarter4

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	130,214	82 %	39,761	65,492	165 %
District Production Services	219,977	118,353	54 %	54,994	85,154	155 %
Sub- Total	379,021	248,566	66 %	94,755	150,645	159 %
Sector: Works and Transport						
District, Urban and Community Access Roads	370,719	259,245	70 %	92,680	118,476	128 %
District Engineering Services	74,710	58,187	78 %	18,677	21,214	114 %
Municipal Services	40,333	36,058	89 %	10,083	14,893	148 %
Sub- Total	485,762	353,490	73 %	121,440	154,582	127 %
Sector: Trade and Industry						
Commercial Services	17,511	17,327	99 %	4,378	5,225	119 %
Sub- Total	17,511	17,327	99 %	4,378	5,225	119 %
Sector: Education						
Pre-Primary and Primary Education	2,013,057	2,053,377	102 %	503,264	602,423	120 %
Secondary Education	676,164	664,815	98 %	169,041	201,353	119 %
Skills Development	530,966	563,337	106 %	132,741	195,666	147 %
Education & Sports Management and Inspection	146,550	174,167	119 %	36,638	112,711	308 %
Sub- Total	3,366,737	3,455,696	103 %	841,684	1,112,153	132 %
Sector: Health						
Primary Healthcare	955,409	835,451	87 %	238,852	407,055	170 %
Health Management and Supervision	840,861	1,030,578	123 %	210,215	252,563	120 %
Sub- Total	1,796,270	1,866,029	104 %	449,067	659,618	147 %
Sector: Water and Environment						
Natural Resources Management	162,611	151,330	93 %	40,653	71,595	176 %
Sub- Total	162,611	151,330	93 %	40,653	71,595	176 %
Sector: Social Development						
Community Mobilisation and Empowerment	193,361	62,345	32 %	49,489	23,323	47 %
Sub- Total	193,361	62,345	32 %	49,489	23,323	47 %
Sector: Public Sector Management						
District and Urban Administration	883,649	710,106	80 %	220,912	183,752	83 %
Local Statutory Bodies	248,096	237,224	96 %	62,024	91,032	147 %
Local Government Planning Services	49,493	30,049	61 %	12,373	11,642	94 %
Sub- Total	1,181,237	977,379	83 %	295,309	286,426	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	157,308	122,169	78 %	42,252	30,932	73 %
Internal Audit Services	16,368	15,985	98 %	4,092	4,154	102 %

Vote:787 Kumi Municipal Council**Quarter4**

	<i>Sub- Total</i>	173,676	138,154	80 %	46,344	35,085	76 %
Grand Total		7,756,185	7,270,315	94 %	1,943,120	2,498,653	129 %

Vote:787 Kumi Municipal Council

Quarter4

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	980,977	114%	214,246	337,499	158%
Gratuity for Local Governments	418,741	418,741	100%	104,685	104,685	100%
Locally Raised Revenues	68,422	80,227	117%	17,106	6,842	40%
Multi-Sectoral Transfers to LLGs_NonWage	54,140	47,832	88%	13,535	10,850	80%
Pension for Local Governments	97,671	216,169	221%	24,418	160,620	658%
Urban Unconditional Grant (Non-Wage)	36,892	36,892	100%	9,223	9,223	100%
Urban Unconditional Grant (Wage)	181,116	181,116	100%	45,279	45,279	100%
Development Revenues	26,667	26,943	101%	6,667	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,286	16,562	102%	4,071	0	0%
Urban Discretionary Development Equalization Grant	10,381	10,381	100%	2,595	0	0%
Total Revenues shares	883,649	1,007,920	114%	220,912	337,499	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,116	177,561	98%	45,279	48,163	106%
Non Wage	675,866	522,165	77%	168,967	135,537	80%
Development Expenditure						
Domestic Development	26,667	10,380	39%	6,667	52	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	883,649	710,106	80%	220,912	183,752	83%
C: Unspent Balances						
Recurrent Balances						
Wage		3,555				
Non Wage		277,696				
Development Balances		16,563	61%			

Vote:787 Kumi Municipal Council**Quarter4**

Domestic Development	16,563		
External Financing	0		
Total Unspent	297,813	30%	

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.337,499,000 which was all recurrent . On the expenditure side, the total expenditure was 183,752,000 (83%) of which Sh. 48,163,000 was wage, Sh. 135,537,000 was non-wage and Sh. 52,000 was development. The total unspent balance was Sh. 297,813,000 (30%) of this, Shs. 3,555,000 was wage, Shs. 277,696,000 was non-wage and Sh. 16,653,000 was development.

Reasons for unspent balances on the bank account

The unspent non-wage is Gratuity and pension which had not been paid by the end of the quarter since the files were not yet ready, the unspent wage was the salary for the newly recruited staff who had not yet accessed payroll 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.

Vote:787 Kumi Municipal Council

Quarter4

*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	185,593	119%	39,027	52,214	134%
Locally Raised Revenues	3,308	30,606	925%	827	9,001	1088%
Multi-Sectoral Transfers to LLGs_NonWage	34,705	30,093	87%	8,676	6,389	74%
Other Transfers from Central Government	6,000	4,000	67%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	35,000	35,000	100%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	77,095	85,895	111%	19,274	28,074	146%
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	186,393	118%	39,327	52,214	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,095	77,828	101%	19,274	20,512	106%
Non Wage	79,013	44,340	56%	22,678	10,420	46%
Development Expenditure						
Domestic Development	1,200	0	0%	300	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,308	122,169	78%	42,252	30,932	73%
C: Unspent Balances						
Recurrent Balances		63,424	34%			
Wage		8,066				
Non Wage		55,358				
Development Balances		800	100%			
Domestic Development		800				
External Financing		0				
Total Unspent		64,224	34%			

Vote:787 Kumi Municipal Council**Quarter4**

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 four but received Sh52,214,000= Which 133% of the planned Quarter budget, of which The Finance department NWR shs 52,214,000= and development was released only up to quarter three. For Division Multi- sectoral transfers LLG non-wage shs 6,389,000= yielding 74% allocation of the planned. And salary to the department 146% allocation and this is due to the supplementary that came in within the quarter. The total expenditure for the department was Sh.30,932,000= (73%), of which Sh. 20,512,000 (106%) was wage and Sh.10,420,000= was non-wage that is 46% of planned budget. By the end of the quarter the department had cumulatively Sh. 64,224,000= (34%) on the accounts of which Sh 8,066,000=was wage, Sh.55,358,000= was non-wage and Sh.800,000= was development.

Reasons for unspent balances on the bank account

Division expenditures not captured in the Ifms, the unspent wage was as a result of the supplementary that came in late after the payroll had been prepared and the non-wage was the local revenue closing balance.

Highlights of physical performance by end of the quarter

3 months April -June 2022 staff salaries paid, travel inland facilitated, airtime for office use purchased, home to office allowance paid for the staff, workshops and seminars facilitated, coordinated the initiation of the supplementary.

Vote:787 Kumi Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,096	362,982	146%	62,024	174,358	281%
Locally Raised Revenues	38,813	38,717	100%	9,703	9,023	93%
Multi-Sectoral Transfers to LLGs_NonWage	29,935	31,717	106%	7,484	7,298	98%
Urban Unconditional Grant (Non-Wage)	138,259	251,459	182%	34,565	147,765	428%
Urban Unconditional Grant (Wage)	41,090	41,090	100%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	248,096	362,982	146%	62,024	174,358	281%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	41,090	100%	10,273	17,318	169%
Non Wage	207,006	196,134	95%	51,751	73,714	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,096	237,224	96%	62,024	91,032	147%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		125,758				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		125,758	35%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Sh. 62,024,000 in the quarter but received Sh.174,358,000. the department spent a total of Sh. 91,032,000 (147%) of which Sh. 17,318,000 was wage and Sh. 73,714,000 was non-wage. the total unspent balance by the end of the quarter was Sh. 125,758,000 (35%) and all of it was non-wage.

Vote:787 Kumi Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance was as a result of the upload of the supplementary for ex-gratia which was not released in full because out of Shs. 111,200,000 which was approved, only Shs. 19,000,000 was released.

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**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	331,630	401,815	121%	82,907	204,641	247%
Locally Raised Revenues	317	32	10%	79	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,656	8,250	56%	3,664	1,884	51%
Sector Conditional Grant (Non-Wage)	274,788	191,163	70%	68,697	39,987	58%
Sector Conditional Grant (Wage)	41,869	202,370	483%	10,467	162,770	1555%
Development Revenues	47,391	36,641	77%	11,848	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,536	11,715	81%	3,634	0	0%
Sector Development Grant	32,855	24,926	76%	8,214	0	0%
Total Revenues shares	379,021	438,456	116%	94,755	204,641	216%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,869	50,872	122%	10,467	12,962	124%
Non Wage	289,761	172,435	60%	72,440	112,485	155%
Development Expenditure						
Domestic Development	47,391	25,259	53%	11,848	25,199	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	379,021	248,566	66%	94,755	150,645	159%
C: Unspent Balances						
Recurrent Balances		178,507	44%			
Wage		151,498				
Non Wage		27,009				
Development Balances		11,382	31%			
Domestic Development		11,382				
External Financing		0				
Total Unspent		189,890	43%			

Vote:787 Kumi Municipal Council**Quarter4**

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 204,641,000 (216%) further divided as follows; Recurrent revenue quarter plan of 82,907,000 but received 204,641,000 (247%) and Development revenues quarter plan of 11,848,000 but received 0 Shs. (0%). Further Under Recurrent revenues; under Locally Raised Revenue plan for the quarter was at 79,000 but received 0 Shs. (0%), under Multi-Sectoral Transfers to LLGs-Non Wage the quarter plan was 3,664,000 but realized 1,884,000 (51%), under Sector Conditional Grant Non-Wage the quarter plan was 68,697,000 and realized 39,987,000 (58%), under Sector Conditional Grant Wage quarterly plan was 10,467,000 and realized 162,770,000 (155%) 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 0 Shs. (0%) The Total expenditure plan of the Department for the quarter was 94,755,000 but the actual quarter expenditure was 150,645,000 (159%). With 124% expenditure under Wage being 12,962,000 and under Non Wage spent was 112,485,000 (115%) and under Development Revenue 25,199,000 shs spent (213%) The Total Unspent balance for the quarter was 189,890 (43%) with recurrent expenditure having unspent balance of 178,507 (44%) and Development at (11,382) 31% unspent

Reasons for unspent balances on the bank account

Non remittance from Central Government

Highlights of physical performance by end of the quarter

3 staff salaries paid (02 male and 01 female), procured 1 irrigation equipment, procured 30 combrough pigs, 100 kgs of fish feed, 9 kgs of fungicide, 56 litres of pesticide, and 86 hermetical bags, procured 2 paste grinders, 135 Enterprise Groups formed under PDM, 14 PDM SACCO formed and 6,044,649 remitted to PDM SACCO Accounts, 230.8 litres of fuel and lubricants procured, surveillance of the A584 pets vaccinated against Rabies.

Vote:787 Kumi Municipal Council**Quarter4****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	1,319,495	136%	242,796	351,672	145%
Locally Raised Revenues	7,006	3,564	51%	1,752	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,372	61,601	111%	13,843	13,581	98%
Sector Conditional Grant (Non-Wage)	64,945	204,729	315%	16,236	42,604	262%
Sector Conditional Grant (Wage)	840,861	1,048,101	125%	210,215	295,487	141%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
Development Revenues	825,086	766,667	93%	206,271	5,111	2%
External Financing	61,000	2,973	5%	15,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,196	22,694	80%	7,049	0	0%
Sector Development Grant	324,171	329,281	102%	81,043	5,111	6%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Urban Discretionary Development Equalization Grant	11,719	11,719	100%	2,930	0	0%
Total Revenues shares	1,796,270	2,086,163	116%	449,067	356,782	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	840,861	919,378	109%	210,215	248,683	118%
Non Wage	130,324	207,406	159%	32,581	49,817	153%
Development Expenditure						
Domestic Development	764,086	739,245	97%	191,021	361,119	189%
External Financing	61,000	0	0%	15,250	0	0%
Total Expenditure	1,796,270	1,866,029	104%	449,067	659,618	147%
C: Unspent Balances						
Recurrent Balances		192,711	15%			
Wage		128,723				
Non Wage		63,988				

Vote:787 Kumi Municipal Council**Quarter4**

Development Balances	27,423	4%	
Domestic Development	24,450		
External Financing	2,973		
Total Unspent	220,134	11%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 449,067,000shs but received 356,782,000shs of which 351,672,000shs was recurrent revenue and 5,111,000shs was development revenue. Total expenditure was 659,618,000shs representing 104% of quarter out turn 248,683,000shs was wage, 49,817,000shs was non wage and 361,119,000shs for development

Reasons for unspent balances on the bank account

Total unspent was 220,134,000shs which is 11% of which 63,988,000shs was non wage, 128,723,000shs was wage, 24,450,000shs was meant for development (domestic financing) and 2,973,000shs was also for development but from external financing. The balance of wage was due to vacant positions in health and unspent balance of development is meant for the motorcycle which has not yet been supplied by the contractor due to overseas bureaucracy of clearance and retention money whose works are ongoing.

Highlights of physical performance by end of the quarter

Public relations facilitated, stationery procured, telecommunication and travel in land facilitated. welfare and entertainment facilitated, small office equipment procured and travel in land facilitated. OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, engineering designs and BOQs made, environment impact assessment conducted, site meetings conducted, monitoring and supervision of capital projects done. Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, site meetings conducted, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII in a phased manner. operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done, printing, computer supplies and stationary procured, telecommunication facilitated, utilities paid, travel inland facilitated, supplies procured and maintenance both civil and mechanical done.

Vote:787 Kumi Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,253,209	3,556,847	109%	813,302	1,168,083	144%
Locally Raised Revenues	375	375	100%	94	338	360%
Multi-Sectoral Transfers to LLGs_NonWage	4,050	3,409	84%	1,012	405	40%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	621,059	719,592	116%	155,265	305,552	197%
Sector Conditional Grant (Wage)	2,583,960	2,794,706	108%	645,990	852,097	132%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	38,765	38,765	100%	9,691	9,691	100%
Development Revenues	113,528	136,106	120%	28,382	53,031	187%
Multi-Sectoral Transfers to LLGs_Gou	3,653	3,200	88%	913	0	0%
Other Transfers from Central Government	30,000	30,000	100%	7,500	30,000	400%
Sector Development Grant	79,875	102,906	129%	19,969	23,031	115%
Total Revenues shares	3,366,737	3,692,953	110%	841,684	1,221,115	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,622,725	2,602,840	99%	655,681	682,068	104%
Non Wage	630,484	719,966	114%	157,621	308,716	196%
Development Expenditure						
Domestic Development	113,528	132,890	117%	28,382	121,369	428%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,366,737	3,455,696	103%	841,684	1,112,153	132%
C: Unspent Balances						
Recurrent Balances		234,041	7%			
Wage		230,631				
Non Wage		3,410				

Vote:787 Kumi Municipal Council**Quarter4**

Development Balances	3,216	2%	
Domestic Development	3,216		
External Financing	0		
Total Unspent	237,257	6%	

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Sh. 841,684,000 during the quarter but received Sh. 1,221,115,000 of which Sh. 1,168,083,000 was recurrent and Sh. 53,031,000 was development. The department spent a total of Sh. 1,112,153,000 which included Sh. 682,068,000 for wage, Sh. 308,716,000 for non-wage and Sh. 121,369,000 for development. The department also had a total unspent balance of Sh. 237,257,000 (6%) of which a big portion of it was wage (230,631,000), non-wage (3,410,000) and development (3,216,000)

Reasons for unspent balances on the bank account

For wage, the unspent balance was due to the supplementary that was sent within the quarter and some funds were meant for paying teachers who passed on, retired and those who got transferred to other Local Governments.

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**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	436,532	318,655	73%	109,133	133,659	122%
Locally Raised Revenues	2,024	2,024	100%	506	949	188%
Multi-Sectoral Transfers to LLGs_NonWage	2,042	1,072	52%	510	50	10%
Other Transfers from Central Government	379,719	262,813	69%	94,930	119,473	126%
Urban Unconditional Grant (Wage)	52,747	52,747	100%	13,187	13,187	100%
Development Revenues	49,230	56,029	114%	12,308	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,172	19,970	152%	3,293	0	0%
Urban Discretionary Development Equalization Grant	36,058	36,058	100%	9,015	0	0%
Total Revenues shares	485,762	374,684	77%	121,440	133,659	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,747	52,607	100%	13,187	13,719	104%
Non Wage	383,785	264,825	69%	95,946	125,970	131%
Development Expenditure						
Domestic Development	49,230	36,058	73%	12,308	14,893	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	485,762	353,490	73%	121,440	154,582	127%
C: Unspent Balances						
Recurrent Balances		1,223	0%			
Wage		140				
Non Wage		1,083				
Development Balances		19,971	36%			
Domestic Development		19,971				
External Financing		0				
Total Unspent		21,194	6%			

Vote:787 Kumi Municipal Council**Quarter4**

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. 133,659,000 for fourth quarter. The cumulative budget receipt for the sector is at 77%. Of these funds received, Ugx. 374,684,000 representing 73% of both Recurrent and development budget revenues was spent on the planned activities of the municipality, leaving Ugx. 21,194,000 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.

Highlights of physical performance by end of the quarter

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

Vote:787 Kumi Municipal Council**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	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

Quarter4

Vote:787 Kumi Municipal Council**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,239	117,687	102%	28,810	31,328	109%
Locally Raised Revenues	14,337	13,884	97%	3,584	4,559	127%
Multi-Sectoral Transfers to LLGs_NonWage	5,305	8,206	155%	1,326	2,870	216%
Urban Unconditional Grant (Non-Wage)	6,051	6,051	100%	1,513	1,513	100%
Urban Unconditional Grant (Wage)	89,546	89,546	100%	22,387	22,387	100%
Development Revenues	47,372	47,760	101%	11,843	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,743	5,132	108%	1,186	0	0%
Urban Discretionary Development Equalization Grant	42,628	42,628	100%	10,657	0	0%
Total Revenues shares	162,611	165,447	102%	40,653	31,328	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,546	88,769	99%	22,387	24,327	109%
Non Wage	25,693	19,932	78%	6,423	7,819	122%
Development Expenditure						
Domestic Development	47,372	42,628	90%	11,843	39,449	333%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,611	151,330	93%	40,653	71,595	176%
C: Unspent Balances						
Recurrent Balances						
Wage		777				
Non Wage		8,209				
Development Balances						
Domestic Development		5,132				
External Financing		0				
Total Unspent		14,117	9%			

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Sh. 40,653,000 for quarter four but received Sh. 31,328,000 (77%) of which Sh. 31,328,000 (109%) and no development grant. On expenditure, the total expenditure was Sh. 71,595,000 (176%) which is distributed in to wage (2024,327,000), non-wage (7,819,000) and development (39,449,000). The total unspent balance is transfers to LLG.

Reasons for unspent balances on the bank account

The total unspent balance were transfers to LLG.

Highlights of physical performance by end of the quarter

Paid 3 months staff salaries, fencing of administration block done. Environment capital works and maintenance done, Municipal land titled, Physical Planning of Boma ward facilitated, Monitoring travel inland for the staff facilitated, office operations facilitated, PPC meetings held and facilitated.

Vote:787 Kumi Municipal Council

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,351	76,953	41%	47,338	18,615	39%
Locally Raised Revenues	824	824	100%	206	272	132%
Multi-Sectoral Transfers to LLGs_NonWage	10,958	9,008	82%	2,739	1,333	49%
Other Transfers from Central Government	117,210	7,262	6%	29,302	2,421	8%
Sector Conditional Grant (Non-Wage)	11,285	11,285	100%	2,821	2,821	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	0	0%
Urban Unconditional Grant (Wage)	47,074	47,074	100%	11,769	11,769	100%
Development Revenues	4,010	5,788	144%	1,003	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,010	5,788	144%	1,003	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	193,361	82,741	43%	48,340	18,615	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,074	41,062	87%	11,769	10,513	89%
Non Wage	142,276	21,283	15%	36,718	12,810	35%
Development Expenditure						
Domestic Development	4,010	0	0%	1,003	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,361	62,345	32%	49,489	23,323	47%
C: Unspent Balances						
Recurrent Balances						
		14,608	19%			
Wage		6,012				
Non Wage		8,596				
Development Balances						
		5,788	100%			
Domestic Development		5,788				

Vote:787 Kumi Municipal Council**Quarter4**

External Financing	0		
Total Unspent	20,396	25%	

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive sh. 48,,340,000 but received sh.18,615,000 the actual performance is 39%. which is low as a result of not receiving funds from projects. The total funds spent during the quarter was 23,323,000 of which 10,513,000 was wage (89%) and 12,810,000 was Non Wage (35%).The total unspent balance was 20,396,000 which is 25% of which wage was 6,012,000 and non wage was 8,596,000 and development was 5,788,000.

Reasons for unspent balances on the bank account

The unspent balance of wage is as a result of wage for the staff who got promoted and transferred to the district, the non-wage and development were the transfers to the divisions that are not captured by the IFMS.

Highlights of physical performance by end of the quarter

Operation costs of office facilitated, follow up and monitoring of juvenile cases done, recovery of YLP and UWEP done.

Vote:787 Kumi Municipal Council**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,441	38,446	100%	9,610	9,993	104%
Locally Raised Revenues	856	856	100%	214	220	103%
Multi-Sectoral Transfers to LLGs_NonWage	11,086	11,091	100%	2,772	3,148	114%
Urban Unconditional Grant (Non-Wage)	16,500	16,500	100%	4,125	4,125	100%
Urban Unconditional Grant (Wage)	9,999	9,999	100%	2,500	2,500	100%
Development Revenues	11,052	10,987	99%	2,763	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,030	7,965	99%	2,007	0	0%
Urban Discretionary Development Equalization Grant	3,022	3,022	100%	755	0	0%
Total Revenues shares	49,493	49,433	100%	12,373	9,993	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,999	9,671	97%	2,500	2,397	96%
Non Wage	28,442	17,356	61%	7,111	7,274	102%
Development Expenditure						
Domestic Development	11,052	3,022	27%	2,763	1,971	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,493	30,049	61%	12,373	11,642	94%
C: Unspent Balances						
Recurrent Balances		11,419	30%			
Wage		328				
Non Wage		11,091				
Development Balances		7,965	72%			
Domestic Development		7,965				
External Financing		0				
Total Unspent		19,384	39%			

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh. 12,373,000 in quarter Three but received Sh. 9,993,000 which is 81% of what was planned. Out of Sh. 9,993,000, Sh. 9,993,000 was recurrent revenue and Sh. 0 was development revenue since development funds are only released up to Q3. On the expenditure side, Sh. 5,972,000 was spent of which Sh. 2,397,000 was spent on wage, Sh. 7,274,000 was spent on non-wage and Sh. 1,971,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balances of both non-wage and development were revenues to the divisions whose expenditures were not captured by the system.

Highlights of physical performance by end of the quarter

3 TPC meetings held and facilitated, Q3 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 Q3 report.

Vote:787 Kumi Municipal Council**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,368	16,131	99%	4,092	3,728	91%
Locally Raised Revenues	1,458	1,221	84%	365	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	10,910	10,910	100%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,368	16,131	99%	4,092	3,728	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,910	10,910	100%	2,728	2,729	100%
Non Wage	5,458	5,075	93%	1,365	1,425	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,368	15,985	98%	4,092	4,154	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		146				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		146	1%			

Summary of Workplan Revenues and Expenditure by Source

planned to receive 4,092,000 during the quarter but received 3,728,000 of which LR was 0, UCG 1,000,000 and Wage 2,728,000. total expenditure was 4,018,000 representing 91%. wage 2,728 ,000, NW was 1,000,000. the unspent funds were 146,000 representing 1%.

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Reasons for unspent balances on the bank account

Payment was effected after end of july.

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**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,511	17,329	99%	4,378	4,219	96%
Locally Raised Revenues	634	452	71%	159	0	0%
Sector Conditional Grant (Non-Wage)	7,294	7,294	100%	1,824	1,824	100%
Urban Unconditional Grant (Wage)	9,582	9,582	100%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,511	17,329	99%	4,378	4,219	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,582	9,582	100%	2,396	2,950	123%
Non Wage	7,928	7,745	98%	1,982	2,275	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,511	17,327	99%	4,378	5,225	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Vote:787 Kumi Municipal Council**Quarter4**

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 0 Shs. (0%), 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 5,225,000 (119%). The expenditure is further explained as follows; under Non-Wage the expenditure plan was 1,982,000 but 2,275,000 (115%) was spent and under Wage the expenditure plan was 2,396,000 and 2,950,000 (123%) was spent. The Department's total unspent balance was 2 Shs. (0%) and the unspent was as follows under Non-Wage with a balance of 2 Shs. and 0 Shs. under Wage.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

20 sensitization trainings on formation of Enterprise Groups and Parish Development Model (PDM) SACCOs, 14 PDM SACCOs formally registered by the Registrar of Cooperatives, Mobilized 5 savings groups for formal registration, 20 SACCOs support supervised on documentation, record keeping, internal controls an, 1 investment opportunity identified for industrial investment, 1 Partial data collection of Micro Small and Mediums Enterprises conducted in Bazaar Ward

Vote:787 Kumi Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 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 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	177,561	98 %		48,163
211103 Allowances (Incl. Casuals, Temporary)	21,000	20,967	100 %		108
212102 Pension for General Civil Service	97,671	192,474	197 %		100,974
213004 Gratuity Expenses	418,741	224,646	54 %		11,514
221001 Advertising and Public Relations	3,432	3,432	100 %		412
221009 Welfare and Entertainment	2,000	2,000	100 %		850
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		301
221012 Small Office Equipment	1,800	1,800	100 %		626
222001 Telecommunications	3,200	3,200	100 %		300
223003 Rent – (Produced Assets) to private entities	3,600	3,600	100 %		0
223005 Electricity	6,000	3,378	56 %		1,208
223006 Water	1,000	1,000	100 %		872
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
224005 Uniforms, Beddings and Protective Gear	500	250	50 %		200
225002 Consultancy Services- Long-term	13,000	13,000	100 %		930
227001 Travel inland	12,360	12,360	100 %		3,100

Vote:787 Kumi Municipal Council

Quarter4

227004 Fuel, Lubricants and Oils	4,058	3,987	98 %	972
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,170
228004 Maintenance – Other	1,000	1,000	100 %	50
Wage Rect:	181,116	177,561	98 %	48,163
Non Wage Rect:	592,962	490,693	83 %	123,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	774,078	668,254	86 %	171,999

Reasons for over/under performance: Delayed release of funds

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. . .	() 99% of staff paid salaries at the end of every month. New staff accessed on payroll. payroll data capture conducted Data capture forms filled. payroll register report downloaded. payslips printed. payroll analysed before payments are made.	()	() 99% of staff paid salaries at the end of every month. New staff accessed on payroll. payroll data capture conducted Data capture forms filled. payroll register report downloaded. payslips printed. payroll analysed before payments are made.
%age of pensioners paid by 28th of every month	() 90% of pensioners paid at the end of every month. Pre-retirement training conducted. Retirement forms filled. Pensioners accessed on payroll.	() 90% of pensioners paid at the end of every month. Pre-retirement training conducted. Retirement forms filled. Pensioners accessed on payroll.	()	() 90% of pensioners paid at the end of every month. Pre-retirement training conducted. Retirement forms filled. Pensioners accessed on payroll.

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Non Standard Outputs:		Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.
221012	Small Office Equipment	650	650	100 %	650
222001	Telecommunications	1,200	1,200	100 %	640
227001	Travel inland	6,000	6,000	100 %	1,275
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	602
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,850	8,850	100 %	3,167
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,850	8,850	100 %	3,167
Reasons for over/under performance:		Delayed release of funds			
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.

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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.	Capacity building plan in place, Assessment forms in place, capacity building plan budget and workplans in place and training reports in place.	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.	None
221003	Staff Training	6,963	6,962	100 %	22
227001	Travel inland	3,418	3,418	100 %	30
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,381	10,380	100 %	52
External Financing:		0	0	0 %	0
Total:		10,381	10,380	100 %	52
Reasons for over/under performance:		Inadequate funds			
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 %	0
221012	Small Office Equipment	431	258	60 %	215
222001	Telecommunications	468	668	143 %	221
224004	Cleaning and Sanitation	0	40	0 %	0
227001	Travel inland	1,326	995	75 %	0
227004	Fuel, Lubricants and Oils	0	160	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,560	1,486	95 %	1,063
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,175	7,246	174 %	1,499
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,175	7,246	174 %	1,499
Reasons for over/under performance:		Inadequate funds			
Output : 138108 Assets and Facilities Management					

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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.
222001 Telecommunications	936	936	100 %	234
227001 Travel inland	1,248	1,231	99 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,184	2,167	99 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,184	2,167	99 %	240

Reasons for over/under performance: Inadequate funds

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	1,000	100 %	900
221012 Small Office Equipment	530	529	100 %	477
221020 IPPS Recurrent Costs	1,849	1,846	100 %	460
228004 Maintenance – Other	2,000	2,000	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,379	5,375	100 %	3,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,379	5,375	100 %	3,237

Reasons for over/under performance: Inadequate funds

Output : 138111 Records Management Services

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%age of staff trained in Records Management	() Office furniture maintained. Small office equipment purchased. Stationery purchased. Office furniture purchased. Transport allowance paid.	() pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	()	()pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.
Non Standard Outputs:	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.
221011 Printing, Stationery, Photocopying and Binding	780	778	100 %	420
221012 Small Office Equipment	822	482	59 %	20
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	1,080	1,080	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,182	2,840	89 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,182	2,840	89 %	835
Reasons for over/under performance:	Inadequate funds			
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	1,000	100 %	900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,330
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	1,393	1,393	100 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,993	4,993	100 %	2,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,993	4,993	100 %	2,723
Reasons for over/under performance:	Inadequate funds			

Vote:787 Kumi Municipal Council**Quarter4**

<i>Total For Administration : Wage Rect:</i>	<i>181,116</i>	<i>177,561</i>	<i>98 %</i>	<i>48,163</i>
<i>Non-Wage Reccurent:</i>	<i>621,726</i>	<i>522,165</i>	<i>84 %</i>	<i>135,537</i>
<i>GoU Dev:</i>	<i>10,381</i>	<i>10,380</i>	<i>100 %</i>	<i>52</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>813,223</i>	<i>710,106</i>	<i>87.3 %</i>	<i>183,752</i>

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(01) Finance Department Annual performance report Submitted for consolidation by planner	() Finance Department Annual performance report Submitted for consolidation by planner		(2021-07- 01)Finance Department Annual performance report Submitted for consolidation by planner	()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.	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.		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.	Financial Management services; 3 (Three) months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division.
211101 General Staff Salaries	77,095	77,828	101 %		20,512
221016 IFMS Recurrent costs	500	500	100 %		125
227001 Travel inland	576	571	99 %		188
Wage Rect:	77,095	77,828	101 %		20,512
Non Wage Rect:	1,076	1,071	100 %		313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,171	78,899	101 %		20,825
Reasons for over/under performance:	Inadequate				
Output : 148102 Revenue Management and Collection Services					

Vote:787 Kumi Municipal Council

Quarter4

Value of LG service tax collection	(40000000) To collect Local Service tax shs 40,000,000=.	() Collected from the Municipality local government employees , and from the Divisions business persons.	()	()Collected from the Municipality local government employees , and from the Divisions business persons.
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.	() Total Cumulative collections from Divisions Quest - houses	()	() Total Cumulative collections from Divisions Quest - houses
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.	() Other revenue is on land fees taxes, busines licences, and other administative fees and charges	()	()Other revenue is on land fees taxes, busines licences, and other administative 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	544	100 %	209
221009 Welfare and Entertainment	200	198	99 %	100
221011 Printing, Stationery, Photocopying and Binding	8,970	6,970	78 %	1,212

Vote:787 Kumi Municipal Council**Quarter4**

227001 Travel inland	2,000	2,000	100 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,714	9,712	83 %	1,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,714	9,712	83 %	1,673
Reasons for over/under performance: Delayed release of funds				
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 of approval 31/05/2022 Kumi Municipal HeadQuarters - Council approval of Budget Estimates and Work Plan FY2022/2023	()	()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	() Laying of Draft Budget Estimates and Work-plans FY 2022/2023 to Kumi municipal Council Date 31/03/2022	()	()Laying of Draft Budget Estimates and Work-plans FY 2022/2023 to Kumi municipal Council Date 31/03/2022
Non Standard Outputs:	01 Budget conference FY2022/2023 report Disseminations of First BCC, Second BCC and Final BCC IPFS (indicative planning figures) 01 Regional planning meetings reports Motivated staff 04 (four) Quarterly cash-limits warrants prepared and Approved. Reports on budget adjustments, and on uploads requests on IFMS prepared and submitted to MOFPED and AG Office and line Ministries	4 Quarterly Cash releases Warranted; Wages, NWR, Development grants, pension , gratuity , and other government transfers and local revenue warrants		Quarter 4 Cash releases Warranted; Wages, NWR, Development grants, pension , gratuity , and other government transfers and local revenue warrants
221002 Workshops and Seminars	1,898	1,893	100 %	545
221016 IFMS Recurrent costs	2,600	2,600	100 %	650
227001 Travel inland	120	120	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,618	4,613	100 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,618	4,613	100 %	1,315
Reasons for over/under performance: Inadequate funds				

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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
221016 IFMS Recurrent costs	13,375	13,375	100 %		3,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,375	13,375	100 %		3,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,375	13,375	100 %		3,344
Reasons for over/under performance:	Inadequate funds				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Enhance Financial reporting and Accountability Financial Statement Year ended 30th June Produced by 31/08/2021 and Submitted to Auditor General. Half Year Financial Statement. 09 Months Financial statements	() Draft soft copy of half Year Accounts Submitted to to Public Sector - Accountant General Office for Review and Consolidation	()		()Draft soft copy of half Year Accounts Submitted to to Public Sector - Accountant General Office for Review and Consolidation

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Quarter4

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 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.	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.	
221014 Bank Charges and other Bank related costs	0	2,044	0 %	394
221016 IFMS Recurrent costs	13,525	13,525	100 %	3,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,525	15,569	115 %	3,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,525	15,569	115 %	3,775
Reasons for over/under performance:	Inadequate funds			
Total For Finance : Wage Rect:	77,095	77,828	101 %	20,512
Non-Wage Reccurent:	44,308	44,340	100 %	10,420
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	121,403	122,169	100.6 %	30,932

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 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 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, 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.
211101 General Staff Salaries	41,090	41,090	100 %		17,318
211103 Allowances (Incl. Casuals, Temporary)	118,046	137,217	116 %		54,630
221007 Books, Periodicals & Newspapers	510	509	100 %		367
221008 Computer supplies and Information Technology (IT)	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	999	100 %		250
222001 Telecommunications	6,400	6,400	100 %		1,600
223003 Rent – (Produced Assets) to private entities	3,600	3,600	100 %		200
227001 Travel inland	4,000	4,000	100 %		1,590
227004 Fuel, Lubricants and Oils	5,800	5,800	100 %		1,659
Wage Rect:	41,090	41,090	100 %		17,318
Non Wage Rect:	140,956	160,124	114 %		60,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,046	201,214	111 %		78,012
Reasons for over/under performance:	Delayed release of funds				
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**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	3,680	3,680	100 %	920
221009 Welfare and Entertainment	1,036	1,036	100 %	259
221011 Printing, Stationery, Photocopying and Binding	496	496	100 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,303

Reasons for over/under performance: Delayed releases of funds

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.	() Five (5) Full Council meetings held at the Municipal headquarters, allowances and refreshments facilitated.	()	()One (1) Full Council meeting held at the Municipal headquarters, allowances and refreshments facilitated.
Non Standard Outputs:	6 Full Council meetings and 12 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.	5 Full Council meetings, 12 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.	1 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.	1 Full Council meeting, 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.
211103 Allowances (Incl. Casuals, Temporary)	6,223	6,223	100 %	2,890
221009 Welfare and Entertainment	2,000	1,992	100 %	474
227001 Travel inland	11,170	11,170	100 %	3,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,393	19,385	100 %	6,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,393	19,385	100 %	6,926

Reasons for over/under performance: Delayed release of funds

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.	1 Standing committee meeting held and Allowances paid, travel in land facilitated and welfare facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,310	2,215	96 %	1,375
221009 Welfare and Entertainment	2,000	1,998	100 %	370

Vote:787 Kumi Municipal Council**Quarter4**

227001 Travel inland	7,200	7,200	100 %	3,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,510	11,413	99 %	4,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,510	11,413	99 %	4,791
Reasons for over/under performance:	Inadequate funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>41,090</i>	<i>100 %</i>	<i>17,318</i>
<i>Non-Wage Reccurent:</i>	<i>177,071</i>	<i>196,134</i>	<i>111 %</i>	<i>73,714</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>237,224</i>	<i>108.7 %</i>	<i>91,032</i>

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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, 1 training of 28 LC1s on household data collected, enterprise collection conducted and 5 enterprises selected, 584 pets vaccinated against Rabies, 1 irrigation equipment procured, facilitated 14 Principal Town Agents on household data collection, 1 quarterly monitoring on implemented activities and projects conducted, Procured 30 combrough pigs, 100 kgs of fish feed, 9 kgs of fungicide, 56 litres of pesticide, facilitated 03 extension workers with airtime, stationery	0		03 staff salaries paid, 1 training of 28 LC1s on household data collected, enterprise collection conducted and 5 enterprises selected, 584 pets vaccinated against Rabies, 1 irrigation equipment procured, facilitated 14 Principal Town Agents on household data collection, 1 quarterly monitoring on implemented activities and projects conducted, Procured 30 combrough pigs, 100 kgs of fish feed, 9 kgs of fungicide, 56 litres of pesticide, facilitated 03 extension workers with airtime, stationery
211101 General Staff Salaries	41,869	50,872	122 %		12,962
221001 Advertising and Public Relations	1,000	1,000	100 %		520
221002 Workshops and Seminars	8,000	8,000	100 %		2,049
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	2,000	2,000	100 %		500
222001 Telecommunications	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	500	500	100 %		125
224006 Agricultural Supplies	19,027	17,987	95 %		17,987
227001 Travel inland	12,600	12,600	100 %		3,150
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500

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228004 Maintenance – Other	2,000	1,996	100 %	500
Wage Rect:	41,869	50,872	122 %	12,962
Non Wage Rect:	55,127	54,083	98 %	27,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,996	104,955	108 %	40,293

Reasons for over/under performance: limited funding
Sky rocketing commodity prices especially fuel affected activity implementation

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.	Procured 86 Hermetic bags, 2 past grinders, 1 training of 20 beneficiaries of the paste grinders conducted, payment of retention for the Abubur Slaughter slab, hand over of slab to the Abubur Community	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.	Procured 86 Hermetic bags, 2 past grinders, 1 training of 20 beneficiaries of the paste grinders conducted, payment of retention for the Abubur Slaughter slab, hand over of slab to the Abubur Community
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	940
312101 Non-Residential Buildings	1,200	799	67 %	799
312202 Machinery and Equipment	6,868	4,579	67 %	4,579
312213 ICT Equipment	23,787	18,881	79 %	18,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,855	25,259	77 %	25,199
External Financing:	0	0	0 %	0
Total:	32,855	25,259	77 %	25,199

Reasons for over/under performance: Limited funding
Sky rocketing commodity prices especially Agro-inputs and fuel and negatively affected the procurement process

Programme : 0182 District Production Services

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Facilitate training of extension workers and Town Agents on the Parish Model Approach, Selection of the Nucleus, Model and 4-Acre Model Farmers, Facilitate monitoring and evaluation of the Parish Model beneficiaries, Facilitate sensitization and training of the communities on the Parish Model, Support supervision of Town Agents and Extension Workers, Facilitate awareness training on Covid-19 prevention.	Facilitated Principal Town Agents and Extension Workers on data collection of household data under PDM and formation of Enterprise groups and PDM SACCOS.		Facilitate training of extension workers and Town Agents on the Parish Model Approach, Selection of the Nucleus, Model and 4-Acre Model Farmers, Facilitate monitoring and evaluation of the Parish Model beneficiaries, Facilitate sensitization and training of the communities on the Parish Model, Support supervision of Town Agents and Extension Workers, Facilitate awareness training on Covid-19 prevention.	Facilitated Principal Town Agents and Extension Workers on data collection of household data under PDM and formation of Enterprise groups and PDM SACCOS.
221002 Workshops and Seminars	14,008	14,007	100 %		7,009
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,008	14,007	100 %		7,009
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,008	14,007	100 %		7,009
Reasons for over/under performance:	Limited funds (Inadequate operational funds under the Parish Development funds)				
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Support to farmer institutions, Identification & Selection of the beneficiary farmer institutions, Facilitation of extension workers and Ward Agents, Training of farmers, Ward Agents & Extension Workers, Payment of allowance to Ward Agents & Extension Workers, all vulnerable groups shall be catered for on a ratio of 2;2.	Paid salaries for 07 Principal Town Agents, remitted 6,044,649 to 14 PDM SACCOs in Kumi Municipality, 135 Enterprise Groups supported in formation.	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, remitted 6,044,649 to 14 PDM SACCOs in Kumi Municipality, 135 Enterprise Groups supported in formation.
211103 Allowances (Incl. Casuals, Temporary)	317	32	10 %	0	
282101 Donations	205,652	104,314	51 %	78,145	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	205,969	104,346	51 %	78,145	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	205,969	104,346	51 %	78,145	
Reasons for over/under performance:		Limited funds (Inadequate operations funds for Parish Development Activities.			
Total For Production and Marketing : Wage Rect:	41,869	50,872	122 %	12,962	
Non-Wage Reccurent:	275,105	172,435	63 %	112,485	
GoU Dev:	32,855	25,259	77 %	25,199	
Donor Dev:	0	0	0 %	0	
Grand Total:	349,828	248,566	71.1 %	150,645	

Vote:787 Kumi Municipal Council

Quarter4

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	1,000	100 %		750
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	1,620	1,620	100 %		405
228002 Maintenance - Vehicles	900	900	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,220	5,220	100 %		2,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,220	5,220	100 %		2,905
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 and drainage system of the water closet at the municipal headquarters repaired and maintained.	
221001 Advertising and Public Relations	1,557	1,557	100 %		1,181
223001 Property Expenses	1,446	1,446	100 %		1,446
224004 Cleaning and Sanitation	7,206	4,264	59 %		840

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227001 Travel inland	3,570	4,818	135 %	2,748
227004 Fuel, Lubricants and Oils	1,446	2,203	152 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,779	12,842	93 %	6,249
Gou Dev:	1,446	1,446	100 %	1,446
External Financing:	0	0	0 %	0
Total:	15,225	14,288	94 %	7,695

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	1,000	100 %	392
221012 Small Office Equipment	600	600	100 %	300
227001 Travel inland	2,842	2,842	100 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,442	4,442	100 %	1,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,442	4,442	100 %	1,681

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, printing, computer supplies and stationary procured, telecommunication facilitated, utilities paid, travel inland facilitated, supplies procured and maintenance both civil and mechanical 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, printing, computer supplies and stationary procured, telecommunication facilitated, utilities paid, travel inland facilitated, supplies procured and maintenance both civil and mechanical done.
263106 Other Current grants	61,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	51,510	73,702	143 %	35,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,510	73,702	143 %	35,101
Gou Dev:	0	0	0 %	0
External Financing:	61,000	0	0 %	0
Total:	112,510	73,702	66 %	35,101
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	10,273	100 %	10,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,273	10,273	100 %	10,273
External Financing:	0	0	0 %	0
Total:	10,273	10,273	100 %	10,273
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	() N/A	()	()	()

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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, engineering designs and BOQs made, environment impact assessment conducted, site meetings conducted, 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, engineering designs and BOQs made, environment impact assessment conducted, site meetings conducted, monitoring and supervision of capital projects done.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	2,824
312101 Non-Residential Buildings	510,000	510,000	100 %	184,041
312202 Machinery and Equipment	5,000	5,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,000	535,000	100 %	191,365
External Financing:	0	0	0 %	0
Total:	535,000	535,000	100 %	191,365
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, site meetings conducted, 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, site meetings conducted, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII in a phased manner.
281501 Environment Impact Assessment for Capital Works	4,043	4,043	100 %	1,364
281503 Engineering and Design Studies & Plans for capital works	4,043	4,043	100 %	3,638
281504 Monitoring, Supervision & Appraisal of capital works	8,085	8,085	100 %	7,277

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312101 Non-Residential Buildings	76,000	79,355	104 %	71,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,171	95,525	104 %	84,034
External Financing:	0	0	0 %	0
Total:	92,171	95,525	104 %	84,034

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	14,000	100 %	14,000
312202 Machinery and Equipment	60,000	60,000	100 %	60,000
312212 Medical Equipment	23,000	23,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,000	97,000	100 %	74,000
External Financing:	0	0	0 %	0
Total:	97,000	97,000	100 %	74,000

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	919,378	109 %	248,683
211103 Allowances (Incl. Casuals, Temporary)	0	36,200	0 %	0
227001 Travel inland	0	60,000	0 %	26
228002 Maintenance - Vehicles	0	15,000	0 %	3,854
Wage Rect:	840,861	919,378	109 %	248,683
Non Wage Rect:	0	111,200	0 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,861	1,030,578	123 %	252,563

Reasons for over/under performance:

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<i>Total For Health : Wage Rect:</i>	840,861	919,378	109 %	248,683
<i>Non-Wage Reccurent:</i>	74,951	207,406	277 %	49,817
<i>GoU Dev:</i>	735,890	739,245	100 %	361,119
<i>Donor Dev:</i>	61,000	0	0 %	0
<i>Grand Total:</i>	1,712,702	1,866,029	109.0 %	659,618

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 teachers paid for 12 months			primary school teachers paid for 3 months
211101 General Staff Salaries	1,713,269	1,716,790	100 %		429,162
Wage Rect:	1,713,269	1,716,790	100 %		429,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,713,269	1,716,790	100 %		429,162
Reasons for over/under performance:	some money was not spent because some teachers were promoted and released to another district leaving unspent money for one month				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(249) primary teachers paid salaries	(261) Teachers paid salaries	()		(261)Teachers paid salaries
No. of qualified primary teachers	(249) qualified primary teachers in Kumi Municipality	(261) qualified primary teachers in Kumi Municipality	()		(261)qualified primary teachers in Kumi Municipality
No. of pupils enrolled in UPE	(12769) pupils enrolled in the UPE schools	(14669) pupils enrolled in the 17 UPE schools	()		(14669)pupils enrolled in the 17 UPE schools
No. of student drop-outs	(250) pupils drop out of school	(560) pupils dropped out of school	()		(560)pupils dropped out of school
No. of Students passing in grade one	(130) pupils pass in grade one	(170) pupils in grade one	()		(200)pupils in grade one
No. of pupils sitting PLE	(1200) pupils sitting PLE in the primary schools in Kumi Municipality	(1188) pupils sitting PLE in the primary schools in Kumi Municipality	()		(1000)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	266,940	116 %		113,514

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,139	266,940	116 %	113,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,139	266,940	116 %	113,514

Reasons for over/under performance: inadequate funding to facilitate school activities compared to the registered learners

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

No. of classrooms constructed in UPE	(0) NA	(0) NA	(0)	(0)NA
No. of classrooms rehabilitated in UPE	(0) NA	(7) classrooms rehabilitated	(0)	(10)classrooms rehabilitated
Non Standard Outputs:	Payment of retention for classrooms constructed at Kumi Boys Primary School, Payment of retention for classrooms renovated at Kelim P/S and Omolokonyo P/S, Monitoring and supervision	retention paid for rehabilitation of 3 classrooms at Kelim Ps, 2 classrooms at omolokonyo Ps and completion of a 2 classrooms block at Amejei Ps.		retention paid for rehabilitation of 3 classrooms at Kelim Ps, 2 classrooms at omolokonyo Ps and completion of a 2 classrooms block at Amejei Ps.
312101 Non-Residential Buildings	28,746	28,746	100 %	28,746

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,746	28,746	100 %	28,746
External Financing:	0	0	0 %	0
Total:	28,746	28,746	100 %	28,746

Reasons for over/under performance: Inadequate funding to accomplish all planned projects and activities.

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	(5) Five- stance lined VIP latrines constructed at Kumi Girls P/S	(0)	(5)Five- stance lined VIP latrines constructed at Kumi Girls P/S
No. of latrine stances rehabilitated	(0) NA	(0) NA	(0)	(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	30,976	100 %	30,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,978	30,976	100 %	30,976
External Financing:	0	0	0 %	0
Total:	30,978	30,976	100 %	30,976
Reasons for over/under performance:	Inadequate funds			
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,	(6) schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S, Omolonyo, Kelim	()	(6) 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	9,924	100 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,924	9,924	100 %	24
External Financing:	0	0	0 %	0
Total:	9,924	9,924	100 %	24
Reasons for over/under performance:	Ever increasing prices that affected the quantity supplied			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

Vote:787 Kumi Municipal Council

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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 12 months.		Secondary school staff paid salaries for 3 months.
211101	General Staff Salaries	462,318	450,969	98 %	125,920
	Wage Rect:	462,318	450,969	98 %	125,920
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	462,318	450,969	98 %	125,920
Reasons for over/under performance:		Unfilled staffing gaps			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(1456) 1456 students enrolled in Wiggins SS	(1174)	()	(1174)
No. of teaching and non teaching staff paid		(34) 34 staff of Wiggins SS paid salaries	(35)	()	(35)
No. of students passing O level		(500) 500 students passing O' level in Kumi Municipal Council	(80)	()	(100)
No. of students sitting O level		(800) 800 students sitting O'level in Kumi Municipality schools	(276)	()	(276)
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	207,620	100 %	69,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,620	207,620	100 %	69,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	207,620	207,620	100 %	69,207
Reasons for over/under performance:		Inadequate funding			
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	6,226	100 %	6,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,226	6,226	100 %	6,226
External Financing:	0	0	0 %	0
Total:	6,226	6,226	100 %	6,226
Reasons for over/under performance:	limited funding			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(32) Salaries for 32 instructors and support staff of Kumi Technical school paid	(32)	(0)	(32)
No. of students in tertiary education	(287) 287 students enrolled in Kumi Technical school	(467)	(0)	(400)
Non Standard Outputs:	Payment of salaries, monitoring and supervision	Salaries for 32 instructors and support staff of Kumi Technical school paid for 12 months		Salaries for 32 instructors and support staff of Kumi Technical school paid for 3 months
211101 General Staff Salaries	408,373	406,697	100 %	120,755
Wage Rect:	408,373	406,697	100 %	120,755
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,373	406,697	100 %	120,755
Reasons for over/under performance:	Staffing gaps			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Transfer of capitation grants to Kumi Technical school, monitoring and supervision, community mobilisation to support technical education			
263367 Sector Conditional Grant (Non-Wage)	122,593	156,640	128 %	74,911

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	156,640	128 %	74,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	156,640	128 %	74,911
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
N/A				
227001 Travel inland	0	2,402	0 %	2,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,402	0 %	2,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	2,402	0 %	2,402
Reasons for over/under performance:				
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, 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	All secondary schools in the municipal monitored on meeting minimum conditions		All secondary schools in the municipal monitored on meeting minimum conditions
221008 Computer supplies and Information Technology (IT)	300	300	100 %	200

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221011 Printing, Stationery, Photocopying and Binding	420	420	100 %	288
222001 Telecommunications	600	600	100 %	200
227001 Travel inland	12,800	9,840	77 %	4,650
228002 Maintenance - Vehicles	928	928	100 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,048	12,088	80 %	5,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,048	12,088	80 %	5,958

Reasons for over/under performance: Limited fundind

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 adn 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 f 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, school teams facilitated to go for regional and national competitions for athletics and ball games.

Training of teachers on how to observe SOPs during sports, airtime for office use purchased, trainings and workshops attended and facilitated, school teams facilitated to go for regional and national competitions for athletics and ball games.

221002 Workshops and Seminars	2,000	2,000	100 %	1,335
221008 Computer supplies and Information Technology (IT)	720	720	100 %	420
221009 Welfare and Entertainment	6,000	6,000	100 %	2,292
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	333

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221012 Small Office Equipment	950	950	100 %	320
221017 Subscriptions	2,000	2,000	100 %	700
222001 Telecommunications	720	720	100 %	320
227001 Travel inland	15,575	15,575	100 %	6,193
228002 Maintenance - Vehicles	1,410	1,410	100 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,375	30,375	100 %	12,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,375	30,375	100 %	12,383

Reasons for over/under performance: Inadequate funding to conduct sporting activities

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Renovation of latrines at St Mathias Aputon P/S, monitoring and supervision	Training of teachers on how to observe SOPs during sports, airtime for office use purchased, trainings and workshops attended and facilitated, school teams facilitated to go for regional and national competitions for athletics and ball games.	10 stance latrines emptied at Aputon Ps, completion of a 2 -classroom block at Amejei Ps	
228001	Maintenance - Civil	4,359	27,602	633 %	24,696
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,359	27,602	633 %	24,696
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,359	27,602	633 %	24,696

Reasons for over/under performance: Inadequate funds

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		School monitoring and supervision, teachers refresher trainings, induction of School Management Committees, coordinating and attending national, regional adn 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 f their children	12 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	28,383	73 %	6,230
221002	Workshops and Seminars	10,000	10,000	100 %	3,344
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	200
222001	Telecommunications	600	600	100 %	200
227001	Travel inland	4,680	4,680	100 %	1,650
228002	Maintenance - Vehicles	720	720	100 %	252
	Wage Rect:	38,765	28,383	73 %	6,230
	Non Wage Rect:	16,300	16,300	100 %	5,646
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,065	44,682	81 %	11,876

Reasons for over/under performance: Inadeq

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	service costs facilitated, a borehole drilled at Otiye Ps, completion of a 2-classroom block at Amejei Ps	service costs facilitated, a borehole drilled at Otiye Ps, completion of a 2-classroom block at Amejei Ps
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Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	5,500	5,500	100 %	3,879
312101 Non-Residential Buildings	0	23,018	0 %	23,018
312104 Other Structures	28,500	28,500	100 %	28,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	57,017	168 %	55,396
External Financing:	0	0	0 %	0
Total:	34,000	57,017	168 %	55,396
Reasons for over/under performance:	Inadequate funds			
Total For Education : Wage Rect:	2,622,725	2,602,840	99 %	682,068
Non-Wage Reccurent:	626,434	719,966	115 %	308,716
GoU Dev:	109,875	132,890	121 %	121,369
Donor Dev:	0	0	0 %	0
Grand Total:	3,359,034	3,455,696	102.9 %	1,112,153

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 municipality.	Staff paid salary for twelve months and Periodic maintenance of 5.9Km of Kumi Municipal Road Network, (5.1km so far done) 0.8km 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 2.4Kms of Municipal Road Network and culvert installation.	Payment of staff salary, Mechanized maintenance of 5Kms of municipal Road network, Periodic maintenance of 2.7Kms of Municipal Road Network and drainage improvement along Okuoba-Adacar road (graveling 500m and culvert installation)
211101 General Staff Salaries	52,747	52,607	100 %		13,719
211103 Allowances (Incl. Casuals, Temporary)	70,200	20,995	30 %		278
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	85,401	93 %		46,909
228001 Maintenance - Civil	105,110	72,141	69 %		48,062
Wage Rect:	52,747	52,607	100 %		13,719
Non Wage Rect:	277,000	183,533	66 %		95,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,747	236,140	72 %		108,968
Reasons for over/under performance: Shortfall in release of the planned funds from the center.					
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, Radio talk-shows, Supervision and administrative costs met, Cross cutting issues under taken. Quarterly Report Generation and submission to line ministries and agencies.
221001 Advertising and Public Relations	3,000	1,600	53 %		1,600

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221002 Workshops and Seminars	2,000	200	10 %	200
221004 Recruitment Expenses	900	900	100 %	5
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %	400
221011 Printing, Stationery, Photocopying and Binding	800	799	100 %	799
221012 Small Office Equipment	1,600	400	25 %	80
222001 Telecommunications	800	800	100 %	400
227001 Travel inland	13,024	13,024	100 %	4,729
227004 Fuel, Lubricants and Oils	6,000	4,982	83 %	1,294
228003 Maintenance – Machinery, Equipment & Furniture	909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,033	23,105	77 %	9,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,033	23,105	77 %	9,508

Reasons for over/under performance: Under release of planned funds affected implementation of 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.		Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.	
221003 Staff Training	3,000	0	0 %	0
228002 Maintenance - Vehicles	28,000	26,430	94 %	15,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	26,430	85 %	15,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	26,430	85 %	15,459

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Municipal Road equipment Maintained in good running conditions	Municipal Road equipment Maintained in good running conditions	Municipal Road equipment Maintained in good running conditions	Continued maintenance of the municipal grader and tractor.
228003 Maintenance – Machinery, Equipment & Furniture	20,000	12,704	64 %	5,755

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,704	64 %	5,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,704	64 %	5,755
Reasons for over/under performance: Under funding affected the planned activities of 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	7 Solar lights installed and maintenance of street lights ongoing.	Installation and repair of 20 street lights along selected Kumi Muniipal Roads network	Installation and repair of 20 street lights along selected Kumi Muniipal Roads network
228004 Maintenance – Other	23,710	19,053	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,710	19,053	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,710	19,053	80 %	0
Reasons for over/under performance: N/A.				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Supply and installation of 6 solar lights	Ongoing street lights along selected roads.	Maintenance of the project.	Maintenance of the Installed solar lights and other street lights.
228001 Maintenance - Civil	18,746	18,746	100 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,746	18,746	100 %	35
External Financing:	0	0	0 %	0
Total:	18,746	18,746	100 %	35
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) Solar lights installed and maintained.	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	17,312	17,312	100 %	14,858

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,312	17,312	100 %	14,858
External Financing:	0	0	0 %	0
Total:	17,312	17,312	100 %	14,858
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>52,747</i>	<i>52,607</i>	<i>100 %</i>	<i>13,719</i>
<i>Non-Wage Reccurent:</i>	<i>381,743</i>	<i>264,825</i>	<i>69 %</i>	<i>125,970</i>
<i>GoU Dev:</i>	<i>36,058</i>	<i>36,058</i>	<i>100 %</i>	<i>14,893</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>353,490</i>	<i>75.1 %</i>	<i>154,582</i>

Vote:787 Kumi Municipal Council**Quarter4****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	88,769	99 %		24,327
Wage Rect:	89,546	88,769	99 %		24,327
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,546	88,769	99 %		24,327
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.	surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.		procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.	surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.
224006 Agricultural Supplies	2,500	2,500	100 %		2,500
227001 Travel inland	400	400	100 %		100
228004 Maintenance – Other	737	372	50 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,137	772	68 %		224
Gou Dev:	2,500	2,500	100 %		2,500
External Financing:	0	0	0 %		0
Total:	3,637	3,272	90 %		2,724
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.	
227001 Travel inland	100	10	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	10	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	10	10 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	() N/A	()	()	()
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 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 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 and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.
211103 Allowances (Incl. Casuals, Temporary)	18,007	18,007	100 %	9,368
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	122
222001 Telecommunications	1,491	1,490	100 %	420
227001 Travel inland	3,530	3,530	100 %	1,265
227004 Fuel, Lubricants and Oils	400	400	100 %	300
228004 Maintenance – Other	330	330	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,151	19,150	100 %	7,595
Gou Dev:	5,007	5,007	100 %	4,210
External Financing:	0	0	0 %	0
Total:	24,158	24,157	100 %	11,806

Reasons for over/under performance: N/A

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, Physical Planning of Boma ward facilitated, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, Physical Planning of Boma ward facilitated, monitoring, supervision and project appraisal conducted.
281501 Environment Impact Assessment for Capital Works	1,400	1,400	100 %	1,233
281504 Monitoring, Supervision & Appraisal of capital works	2,051	2,051	100 %	1,526
311101 Land	5,000	5,000	100 %	3,310
312104 Other Structures	26,670	26,670	100 %	26,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,121	35,121	100 %	32,739
External Financing:	0	0	0 %	0
Total:	35,121	35,121	100 %	32,739
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	89,546	88,769	99 %	24,327
Non-Wage Reccurent:	20,388	19,932	98 %	7,819
GoU Dev:	42,628	42,628	100 %	39,449
Donor Dev:	0	0	0 %	0
Grand Total:	152,562	151,330	99.2 %	71,595

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	UWEP Groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done		UWEP Groups generated,trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	stationery, Air time, fuel procured, maintenance and monitoring done
221002 Workshops and Seminars	1,916	1,916	100 %		1,916
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	1,500	1,500	100 %		800
227004 Fuel, Lubricants and Oils	1,001	996	100 %		620
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,617	6,612	87 %		4,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,617	6,612	87 %		4,136
Reasons for over/under performance:	Inadequate funds				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid	Twelve month Salaries paid for four staff.		Three month Salaries paid for four staff.	Three month Salaries paid for four staff.
211101 General Staff Salaries	47,074	41,062	87 %		10,513
Wage Rect:	47,074	41,062	87 %		10,513
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,074	41,062	87 %		10,513
Reasons for over/under performance:	Transfer of some staff to other entities				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	stationery procured	stationery procured		stationery procured	stationery procured

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221011 Printing, Stationery, Photocopying and Binding	436	436	100 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436	436	100 %	226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436	436	100 %	226
Reasons for over/under performance: Inadequate funds for putting up the public library				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	N/A	Trainings on gender mainstreaming conducted.	N/A	Trainings on gender mainstreaming conducted.
221002 Workshops and Seminars	1,345	1,345	100 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,345	1,345	100 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,345	1,345	100 %	1,345
Reasons for over/under performance: Inadequate funds				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) Groups formed and funded, juvenile cases handled, counselling done	() Groups formed and funded, juvenile cases handled, counselling done	(3)Groups formed and funded, juvenile cases handled, counselling done	()Groups formed and funded, juvenile cases handled, counselling done
Non Standard Outputs:		Groups formed and funded, juvenile cases handled, counselling done		Groups formed and funded, juvenile cases handled, counselling done
221001 Advertising and Public Relations	300	212	71 %	212
221002 Workshops and Seminars	1,500	600	40 %	600
221009 Welfare and Entertainment	200	200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	700	500	71 %	500
222001 Telecommunications	240	240	100 %	240
227001 Travel inland	11,186	1,326	12 %	663
227004 Fuel, Lubricants and Oils	600	600	100 %	600
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,326	3,678	24 %	3,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,326	3,678	24 %	3,015
Reasons for over/under performance: nadequate funds				
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 at kumi municipality (100% youth, 50% girls and 50% boys)	(1) Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	() Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)
Non Standard Outputs:		Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)		Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)
227001 Travel inland	1,126	1,126	100 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	1,126	100 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126	1,126	100 %	283
Reasons for over/under performance:	Inadequate funding			
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	() disabled and the elderly supported 50% male and 50% female, 90% Disabled and 10% not disabled	() disabled and the elderly supported 50% male and 50% female, 90% Disabled and 10% not disabled	() disabled and the elderly supported 50% male and 50% female, 90% Disabled and 10% not disabled
Non Standard Outputs:		disabled and the elderly supported 50% male and 50% female, 90% Disabled and 10% not disabled		disabled and the elderly supported 50% male and 50% female, 90% Disabled and 10% not disabled
227001 Travel inland	2,256	2,256	100 %	799
282101 Donations	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	3,256	100 %	1,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,256	3,256	100 %	1,799
Reasons for over/under performance:	inadequate funds			
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:		women council supported women's day facilitated		women council supported women's day facilitated
227001 Travel inland	1,036	1,036	100 %	292

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,036	1,036	100 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,036	1,036	100 %	292
Reasons for over/under performance: Inadequate funds				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	OPM groups generated and funded	OPM groups generated and funded	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: inadequate funds				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	fuel, air time, travel inland, monitoring, kilometrage, stationery procured
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	1,624	1,624	100 %	1,147
227004 Fuel, Lubricants and Oils	1,053	1,053	100 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,877	3,877	100 %	1,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,877	3,877	100 %	1,713
Reasons for over/under performance: Inadequate funds				
<i>Total For Community Based Services : Wage Rect:</i>				
	47,074	41,062	87 %	10,513
<i>Non-Wage Reccurent:</i>				
	131,319	21,366	16 %	12,810
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0

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<i>Grand Total:</i>	<i>178,393</i>	<i>62,427</i>	<i>35.0 %</i>	<i>23,323</i>
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Vote:787 Kumi Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 12 months and telecommunication purchased.	Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 12 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	9,671	97 %		2,397
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		8
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	540	540	100 %		135
Wage Rect:	9,999	9,671	97 %		2,397
Non Wage Rect:	1,640	1,640	100 %		293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,639	11,311	97 %		2,690
Reasons for over/under performance:	Delayed release of funds by Central government				
Output : 138302 District Planning					
No of qualified staff in the Unit	() One (1)officer	(1) One Officer in post		()	(1)One Officer in post
No of Minutes of TPC meetings	() 12 TPC meetings planned	(12) TPC meetings		()	(3)TPC meetings
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	700	100 %		350
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
222001 Telecommunications	360	360	100 %		270

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227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	2,160	100 %	895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,160	2,160	100 %	895
Reasons for over/under performance: Delayed release of funds for central government				
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	700	100 %	200
227001 Travel inland	500	500	100 %	135
228002 Maintenance - Vehicles	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	385
Reasons for over/under performance: Delayed release of funds from central government				
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, 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.
221002 Workshops and Seminars	2,000	2,000	100 %	1,285
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221009 Welfare and Entertainment	2,000	2,000	100 %	1,216
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	310
221012 Small Office Equipment	600	600	100 %	300
222001 Telecommunications	3,500	3,500	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	610

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227004 Fuel, Lubricants and Oils	556	556	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	12,156	100 %	5,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	12,156	100 %	5,701
Reasons for over/under performance: Delayed release of funds from the central government				
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.	Quarterly monitoring and supervision of development projects conducted and facilitated.
281504 Monitoring, Supervision & Appraisal of capital works	3,022	3,022	100 %	1,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,022	3,022	100 %	1,971
External Financing:	0	0	0 %	0
Total:	3,022	3,022	100 %	1,971
Reasons for over/under performance: Inadequate funds for thorough monitoring of projects				
Total For Planning : Wage Rect:	9,999	9,671	97 %	2,397
Non-Wage Reccurent:	17,356	17,356	100 %	7,274
GoU Dev:	3,022	3,022	100 %	1,971
Donor Dev:	0	0	0 %	0
Grand Total:	30,377	30,049	98.9 %	11,642

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salary for 12 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Paid salary for 12 month, delivered 3 quarterly reports to Kampala, paid airtime for 12 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	10,910	100 %		2,729
221011 Printing, Stationery, Photocopying and Binding	378	378	100 %		284
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	2,340	2,097	90 %		406
Wage Rect:	10,910	10,910	100 %		2,729
Non Wage Rect:	3,318	3,075	93 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,228	13,985	98 %		3,568
Reasons for over/under performance:	Delayed response to audit queries.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	()		(2022-07-31)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter	(2022-07-29)Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter
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
221012 Small Office Equipment	240	124	52 %		100

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227001 Travel inland	1,400	1,400	100 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,640	1,524	93 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640	1,524	93 %	456
Reasons for over/under performance: Unrealised local revenue meaning un achieved planned activities.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff capacity building and subscriptions	staff capacity building and subscriptions	staff capacity building and subscriptions	Paid for capacity building seminars by AATU
221003 Staff Training	500	500	100 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	130
Reasons for over/under performance: Limited funds to cater for Annual membership fees for ICPAU				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,910</i>	<i>10,910</i>	<i>100 %</i>	<i>2,729</i>
<i>Non-Wage Reccurent:</i>	<i>5,458</i>	<i>5,099</i>	<i>93 %</i>	<i>1,425</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,368</i>	<i>16,009</i>	<i>97.8 %</i>	<i>4,154</i>

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Sensitization meetings on revenue mobilization and tax education.	(1) Meeting on generation on Quarter 4 Local Revenue Performance Report.		(1)Sensitization meeting on revenue mobilization and tax education	(1)Meeting on generation on Quarter 4 Local Revenue Performance Report.
No of businesses inspected for compliance to the law	(160) Businesses inspected for compliance with formal registration and licensing by relevant Authorities & MDAs	(20) Accommodation facilities within the Municipality inspected for compliance with District Team and spearheaded by Uganda Tourism Board.		(40)Businesses inspected for compliance with formal registration and licensing by relevant Authorities & MDAs	(20)Accommodation facilities within the Municipality inspected for compliance with District Team and spearheaded by Uganda Tourism Board.
No of businesses issued with trade licenses	(100) Businesses issued with Trading licenses & door to door tax payer education activities conducted concurrently.	(20) Businesses issued with Trading Licenses.		(25)Businesses issued with Trading Licenses & door to door tax payer education activities conducted concurrently	(20)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 office use and field activities, purchased fuel to facilitate field work, 1 partial Data collection on MSMEs operating in Bazaar Ward, Established a partial database for Bazaar Ward.		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 & establishment of a MSME database for these facilities.	Purchased airtime for office use and field activities, purchased fuel to facilitate field work, 1 partial Data collection on MSMEs operating in Bazaar Ward, Established a partial database for Bazaar Ward.
211101 General Staff Salaries	9,582	9,582	100 %		2,950
221002 Workshops and Seminars	1,200	1,200	100 %		300
222001 Telecommunications	600	600	100 %		150

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227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	200	128	64 %	108
Wage Rect:	9,582	9,582	100 %	2,950
Non Wage Rect:	3,000	2,928	98 %	808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,582	12,510	99 %	3,757
Reasons for over/under performance:				
<p>Inadequate funds to conduct a complete and comprehensive data collection for MSMEs within the the Municipality.</p> <p>Need for revenue collection system to simplify revenue mobilization and collection i.e. IFRIS, IRAS among others.</p> <p>Difficulty in establishing all compliance issues to be conformed under the various categories of businesses and therefore there is need for capacity building & support by the different line Ministries and Agencies</p>				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperative groups supervised and technically supported.	(20) (18) Emyooga SACCOs support supervised on documentation, loan appraisal, loan monitoring and recovery. (2) Cooperatives; Kumi Municipal Local Council Ones SACCO & Kumi Municipal Poultry Traders SACCO on records to be maintained and record retention.	(3)Cooperative groups supervised and technically supported	(20)(18) Emyooga SACCOs support supervised on documentation, loan appraisal, loan monitoring and recovery. (2) Cooperatives; Kumi Municipal Local Council Ones SACCO & Kumi Municipal Poultry Traders SACCO on records to be maintained and record retention.
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration (10% of the groups mobilized be Persons with Disabilities)	(5) 5Village Savings and Loans Associations in Amejei -Rakak & Kelim - Otido were mobilized to form Financial Cooperative (SACCOs) as means of continuity of the groups.	(4)Cooperative groups mobilized for registration (10% of the groups mobilized be persons with Disabilities)	(5)Village Savings and Loans Associations in Amejei -Rakak & Kelim - Otido were mobilized to form Financial Cooperative (SACCOs) as means of continuity of the groups.
No. of cooperatives assisted in registration	(8) Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	(14) Parish Development Model SACCOs under the Parish Development Model Program were formally registered by the Registrar of Cooperatives for all the 14 Wards of Kumi Municipality.	(2)Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	(14)Parish Development Model SACCOs under the Parish Development Model Program were formally registered by the Registrar of Cooperatives for all the 14 Wards of Kumi Municipality.

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Non Standard Outputs:	4 Senstization 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.	20 Sensitization trainings conducted on Emyooga SACCOs and in the 14 Wards on formation of Enterprise Group and PDM SACCOs, Purchased fuel to facilitate field activities.	1 Sensitization training for Cooperatives, Savings and Farmer Groups, 1 Awareness Creation meetings Local Economic Development Policy (LED) for both Technical Staff & Community, Purchase stationery for office & field use, purchase fuel to facilitate field activities	20 Sensitization trainings conducted on Emyooga SACCOs and in the 14 Wards on formation of Enterprise Group and PDM SACCOs, Purchased fuel to facilitate field activities.
221002 Workshops and Seminars	1,600	1,598	100 %	399
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	800	800	100 %	203
227004 Fuel, Lubricants and Oils	200	131	65 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,929	98 %	813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,929	98 %	813
Reasons for over/under performance:	High Loan default rates in the Emyooga Program due to inadequate loan screening, appraisal monitoring and follow-up and this is due to lack of an operational grant to support the above mentioned activities.			
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	(20) Door to Door capacity building engagements with Accomodation facility owners and management with the District team and spearheaded by Uganda Tourism Board (UTB)	(1)Door to door capacity building engagements with Owners and Managers of hospitality facilities	(20)Door to Door capacity building engagements with Accomodation facility owners and management with the District team and spearheaded by Uganda Tourism Board (UTB)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Details of 20 Hospitality facilities collected and reported.	(3)	(5)Details of 20 Hospitality facilities collected and reported	(3)Details of 3 hospitality facilities collected and added on to the database for hospitality facilities i.e. Canaan Guest House, KKS Motel,
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.	Purchase fuel to facilitate field activities	Purchase of fuel to facilitate field activities.	Purchase fuel to facilitate field activities.
227001 Travel inland	500	500	100 %	144

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227004 Fuel, Lubricants and Oils	228	228	100 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728	728	100 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	728	728	100 %	302
Reasons for over/under performance:	Inadequate funds to facilitate tourism activities such as establishing a tourism profile, plan and investment profile for the Tourism sector.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities for industrial development identified	(1) Opportunity identified for industrial development i.e. Poultry , Fish and Animal Feed Production.	(1)Opportunity for industrial development identified	(1)Opportunity identified for industrial development i.e. Poultry , Fish and Animal Feed Production.
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition (50% should be Youth groups)	(1)	(1)aProducer group identified for collective value addition (50% should be Youth)	(1)
No. of value addition facilities in the district	(20) Value addition facilities identified together with the required support for these facilities.	(10) Produce stores identified and the existing and support needed i.e. within old market. Since they play a key role in the value addition chain.	(5)Value addition facilities identified together with the required support for these facilities	(10)Produce stores identified and the existing and support needed i.e. within old market. Since they play a key role in the value addition chain.
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.	(1) Report generated on the nature of value addition facilities operating in the Central Business District (CBD) in the District.	(1)Report on the nature of value addition facilities generated; on existing & needed support for the facilicites operating within the Municipality.	(1)Report generated on the nature of value addition facilities operating in the Central Business District (CBD) in the District.
Non Standard Outputs:	Purchase of fuel to facilitate field work activities, Conduct Consultations & coordination with MDAs, Submission of reports to Line Ministries.	Purchased fuel for facilitating field work activities.	Purchase of fuel to facilitate field work activities, conduct Consultations & Coordination with MDAs, Submission of reports to Line Ministries.	Purchased fuel for facilitating field work activities.
221012 Small Office Equipment	400	360	90 %	125
227001 Travel inland	600	600	100 %	150
227004 Fuel, Lubricants and Oils	200	200	100 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,160	97 %	353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,160	97 %	353

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds for conducting the several activities under Industrial Promotion and Development within the Municipality				
<i>Total For Trade Industry and Local Development :</i>	9,582	9,582	100 %		2,950
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	7,928	7,745	98 %		2,275
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,511	17,327	99.0 %		5,225

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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	6,690
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	6,690
<i>Programme : Natural Resources Management</i>				5,000	6,690
Capital Purchases					
<i>Output : Administrative Capital</i>				5,000	6,690
Item : 311101 Land					
Real estate services - Land Titles-1518	Bazaar Kumi Municipal Council	Urban Discretionary - Development Equalization Grant		5,000	6,690
LCIII : South Division				1,129,478	28,431
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	28,431
Programme : Natural Resources Management			30,121	28,431
Capital Purchases				
Output : Administrative Capital			30,121	28,431
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Kumi Municipal Council	Urban Discretionary - Development Equalization Grant	1,400	1,567
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	2,576
Item : 312104 Other Structures				
Construction Services - Contractors-393	Boma Kumi Municipal Council	Urban Discretionary - Development Equalization Grant	2,670	288
Construction Services - Other Construction Works-405	Boma Kumi Municipal Council	Urban Discretionary - Development Equalization Grant	24,000	24,000
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