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# **Vote: 787    Kumi Municipal Council    2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Kumi Municipal Council**

Date: 2/23/2017

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

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	687,431	137,533	20%
2a. Discretionary Government Transfers	1,155,801	651,231	56%
2b. Conditional Government Transfers	3,477,703	1,693,221	49%
2c. Other Government Transfers		11,878	
4. Donor Funding		10,569	
<b>Total Revenues</b>	<b>5,320,935</b>	<b>2,504,431</b>	<b>47%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,187,178	502,364	346,672	42%	29%	69%
2 Finance	124,445	67,770	45,925	54%	37%	68%
3 Statutory Bodies	205,631	78,884	56,533	38%	27%	72%
4 Production and Marketing	175,994	104,758	15,169	60%	9%	14%
5 Health	671,679	338,583	260,087	50%	39%	77%
6 Education	2,551,801	1,227,187	885,813	48%	35%	72%
7a Roads and Engineering	150,737	50,467	44,633	33%	30%	88%
7b Water	82,866	39,017	32,575	47%	39%	83%
8 Natural Resources	49,562	24,634	10,363	50%	21%	42%
9 Community Based Services	56,207	39,071	17,687	70%	31%	45%
10 Planning	31,431	12,832	3,431	41%	11%	27%
11 Internal Audit	33,404	16,952	5,139	51%	15%	30%
<b>Grand Total</b>	<b>5,320,935</b>	<b>2,502,519</b>	<b>1,724,027</b>	<b>47%</b>	<b>32%</b>	<b>69%</b>
Wage Rec't:	2,866,149	1,501,742	1,076,562	52%	38%	72%
Non Wage Rec't:	1,719,376	522,687	470,721	30%	27%	90%
Domestic Dev't	735,410	467,521	166,174	64%	23%	36%
Donor Dev't	0	10,569	10,569	0%	0%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The Municipal received funds 2,504,431,000 against annual budget of 5,320,935,000. The performance is 47% with local revenue performance of 20%. The low local revenue performance is due to underperformance in most of the revenue sources except Agency fees-112%, application fees-56% and business licenses-56%. All conditional grants were disbursed to sectors as budgeted while local revenue was disbursed basing on accruals. The funds were spent mainly on staff salaries and office operations. Development grants will be spent next quarters since procurement process is being finalized.

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>687,431</b>	<b>137,533</b>	<b>20%</b>
Local Service Tax	51,895	16,619	32%
Advance Recoveries	9,763	0	0%
Advertisements/Billboards	7,890	3,550	45%
Agency Fees	10,000	11,177	112%
Animal & Crop Husbandry related levies	12,550	2,450	20%
Application Fees	2,000	1,115	56%
Business licences	44,395	24,828	56%
Ground rent	30,860	3,932	13%
Inspection Fees	8,600	1,328	15%
Land Fees	91,005	4,522	5%
Local Government Hotel Tax	15,000	884	6%
Market/Gate Charges	82,400	10,364	13%
Miscellaneous	15,757	8,584	54%
Registration of Businesses	10,000	1,375	14%
Liquor licences	5,240	55	1%
Rent & Rates from other Gov't Units	17,850	50	0%
Occupational Permits	11,500	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,600	1,097	14%
Refuse collection charges/Public convenience	720	0	0%
Property related Duties/Fees	58,072	17,106	29%
Park Fees	134,334	20,494	15%
Other Fees and Charges	60,000	8,003	13%
<b>2a. Discretionary Government Transfers</b>	<b>1,155,801</b>	<b>651,231</b>	<b>56%</b>
Urban Unconditional Grant (Wage)	386,577	193,289	50%
Urban Discretionary Development Equalization Grant	439,982	293,321	67%
Urban Unconditional Grant (Non-Wage)	329,241	164,621	50%
<b>2b. Conditional Government Transfers</b>	<b>3,477,703</b>	<b>1,693,221</b>	<b>49%</b>
Development Grant	98,390	65,594	67%
Transitional Development Grant	150,000	99,418	66%
Sector Conditional Grant (Wage)	2,477,366	1,314,704	53%
Sector Conditional Grant (Non-Wage)	751,946	213,506	28%
<b>2c. Other Government Transfers</b>		<b>11,878</b>	
YLP		3,506	
UWEP		8,372	
<b>4. Donor Funding</b>		<b>10,569</b>	
Donor Funding-Baylor Uganda		10,569	
<b>Total Revenues</b>	<b>5,320,935</b>	<b>2,504,431</b>	<b>47%</b>

### (i) Cumulative Performance for Locally Raised Revenues

Additional grants 22,446.677 were received from YLP-3,505,557; UWEP-8,372,120 and Baylor-10,569,000. These funds are supplementary grants. The local revenue performance is still low at 20% with most sources performing poorly except Agency fees-112%, Application fees-56% and Business licenses-56%

### (ii) Cumulative Performance for Central Government Transfers

Additional funds were received for YLP and UWEP Projects. These funds were not declared by the time budget was approved

### (iii) Cumulative Performance for Donor Funding

# **Vote: 787    Kumi Municipal Council    2016/17 Quarter 2**

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## **Summary: Cumulative Revenue Performance**

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Additional funds were received from Baylor uganda. These funds were not declared by the time budget was approved

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	788,036	243,518	31%	197,009	114,508	58%
Locally Raised Revenues	73,955	54,755	74%	18,489	10,960	59%
Multi-Sectoral Transfers to LLGs	521,543	90,144	17%	130,386	53,064	41%
Urban Unconditional Grant (Non-Wage)	39,216	21,958	56%	9,804	12,154	124%
Urban Unconditional Grant (Wage)	153,322	76,661	50%	38,331	38,331	100%
<i>Development Revenues</i>	399,142	258,846	65%	99,786	163,885	164%
Transitional Development Grant	150,000	99,418	66%	37,500	64,242	171%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	204,748	136,499	67%	51,187	85,312	167%
Urban Discretionary Development Equalization Grant	34,394	22,929	67%	8,599	14,331	167%
<b>Total Revenues</b>	<b>1,187,178</b>	<b>502,364</b>	<b>42%</b>	<b>296,795</b>	<b>278,393</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	788,036	201,368	26%	197,009	120,326	61%
Wage	153,322	34,511	23%	38,331	16,156	42%
Non Wage	634,714	166,857	26%	158,679	104,170	66%
<i>Development Expenditure</i>	399,142	145,304	36%	99,786	94,117	94%
Domestic Development	399,142	145,304	36%	99,786	94,117	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,187,178</b>	<b>346,672</b>	<b>29%</b>	<b>296,795</b>	<b>214,443</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,150	5%			
<i>Development Balances</i>		113,542	28%			
Domestic Development		113,542	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155,692</b>	<b>13%</b>			

The sector received funds worth 278,393,000 out of the expected 295,795,000 giving a performance of 94%. The sources that performed well are the development revenues- 164% while the low performance is on Local revenue returns. The funds were sent to divisions for operations, payment of staff wages and facilitating office operations.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds-155,692,000 is mainly meant for development purposes and procurement process is almost done

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	39	37
%age of staff appraised	39	0
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	0
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
No. of computers, printers and sets of office furniture purchased	6	0
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed	1	0
No. of motorcycles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,187,178</b>	<b>346,672</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,187,178</b>	<b>346,672</b>

The procurement process is at completion stages and works are expected to be implemented in quarter three

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	109,445	56,103	51%	27,362	30,029	110%
Locally Raised Revenues	15,283	9,460	62%	3,821	6,927	181%
Urban Unconditional Grant (Non-Wage)	26,448	12,785	48%	6,612	6,173	93%
Urban Unconditional Grant (Wage)	67,715	33,858	50%	16,929	16,929	100%
Development Revenues	15,000	11,667	78%	3,750	4,167	111%
Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Urban Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	4,167	167%
<b>Total Revenues</b>	<b>124,445</b>	<b>67,770</b>	<b>54%</b>	<b>31,112</b>	<b>34,196</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	109,445	39,975	37%	27,362	25,600	94%
Wage	69,920	20,949	30%	17,480	10,474	60%
Non Wage	39,525	19,026	48%	9,881	15,126	153%
Development Expenditure	15,000	5,950	40%	3,750	950	25%
Domestic Development	15,000	5,950	40%	3,750	950	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>124,445</b>	<b>45,925</b>	<b>37%</b>	<b>31,112</b>	<b>26,550</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		16,129	15%			
Development Balances		5,717	38%			
Domestic Development		5,717	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,845</b>	<b>18%</b>			

Finance received funds worth 34,196,000 with revenue performance of 110%. The over performance is due to local revenue and devt grants-167%. The funds 26,550,000 were spent on staff wages and facilitation office operations.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balances is basically on Development funds shs 5,717,000= for procurements expected in the next quarter and paying off obligations

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/06/2017	20/11/2016
Value of LG service tax collection	51895000	137533145
Value of Hotel Tax Collected		884000
Value of Other Local Revenue Collections	635536000	145269187
Date of Approval of the Annual Workplan to the Council	31/5/ 2017	29/6/2016
Date for presenting draft Budget and Annual workplan to the Council	21/12/2016	31/1/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
<b>Function Cost (UShs '000)</b>	<b>124,445</b>	<b>45,925</b>

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# Vote: 787    Kumi Municipal Council    2016/17 Quarter 2

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## *Workplan 2: Finance*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>124,445</b>	<b>45,925</b>

The sector collected total revenue of 67,722.788 (39%) of quarter target. Budget conference was conducted and revenue mobilization



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	205,631	78,884	38%	51,408	41,577	81%
Locally Raised Revenues	84,929	20,100	24%	21,232	12,968	61%
Urban Unconditional Grant (Non-Wage)	94,494	45,680	48%	23,624	22,057	93%
Urban Unconditional Grant (Wage)	26,208	13,104	50%	6,552	6,552	100%
<b>Total Revenues</b>	<b>205,631</b>	<b>78,884</b>	<b>38%</b>	<b>51,408</b>	<b>41,577</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	205,631	56,533	27%	51,408	39,966	78%
Wage	26,208	11,232	43%	6,552	4,680	71%
Non Wage	179,423	45,301	25%	44,856	35,286	79%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>205,631</b>	<b>56,533</b>	<b>27%</b>	<b>51,408</b>	<b>39,966</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		22,351	11%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,351</b>	<b>11%</b>			

The sector received funds worth 41,577,000 giving revenue performance of 81%. The poor performance was due to low local revenue-61%. Funds 39,966,000 was spent on council operations including meetings and allowances

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances are meant to facilitate operations in the subsequent quarters.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>205,631</b>	<b>56,533</b>
<b>Cost of Workplan (UShs '000):</b>	<b>205,631</b>	<b>56,533</b>

Full council meeting held , monthly executive meetings held and sector committee meetings held

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,439	31,055	47%	16,360	15,714	96%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	16,267	8,133	50%	4,067	4,067	100%
Locally Raised Revenues	4,383	527	12%	1,096	450	41%
Urban Unconditional Grant (Wage)	19,789	9,895	50%	4,947	4,947	100%
<i>Development Revenues</i>	110,555	73,703	67%	27,639	46,065	167%
Urban Discretionary Development Equalization Grant	110,555	73,703	67%	27,639	46,065	167%
<b>Total Revenues</b>	<b>175,994</b>	<b>104,758</b>	<b>60%</b>	<b>43,999</b>	<b>61,778</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,439	13,642	21%	16,360	8,588	52%
Wage	44,789	10,682	24%	11,197	5,735	51%
Non Wage	20,650	2,960	14%	5,163	2,853	55%
<i>Development Expenditure</i>	110,555	1,527	1%	27,639	1,527	6%
Domestic Development	110,555	1,527	1%	27,639	1,527	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>175,994</b>	<b>15,169</b>	<b>9%</b>	<b>43,999</b>	<b>10,115</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,413	27%			
<i>Development Balances</i>		72,176	65%			
Domestic Development		72,176	65%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,589</b>	<b>51%</b>			

A sum of UgX 61,778,0000 was received giving performance of 140%. The overperformance is on DDEG-167%. Out of this, UgX 10,115,000 was spent on paying the two staff in the department, farmer trainings and staff facilitation.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds are for procurements of Vaccines, livestock, dewormers, pheromone, soil testing kits, fish feeds/ fish fry which have been initiated. The other is for farmer trainings

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	2500	265
No. of livestock by type undertaken in the slaughter slabs	400	250
No. of fish ponds constructed and maintained	6	
Function Cost (UShs '000)	163,441	13,814
<b>Function: 0183 District Commercial Services</b>		

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of businesses issued with trade licenses		12
<i>Function Cost (UShs '000)</i>	12,553	<i>1,355</i>
<b>Cost of Workplan (UShs '000):</b>	<b>175,994</b>	<b>15,169</b>

Conducted farmer trainings, Pet vaccination, meat inspection, Farmer visits and animal treatment

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	645,766	317,160	49%	161,442	158,534	98%
Sector Conditional Grant (Wage)	582,942	291,471	50%	145,735	145,735	100%
Sector Conditional Grant (Non-Wage)	50,214	25,107	50%	12,553	12,553	100%
Locally Raised Revenues	12,611	582	5%	3,153	245	8%
<i>Development Revenues</i>	25,913	21,424	83%	6,478	16,758	259%
Donor Funding		10,569		0	10,569	
Locally Raised Revenues	7,250	0	0%	1,813	0	0%
Urban Unconditional Grant (Non-Wage)	8,663	4,188	48%	2,166	2,022	93%
Urban Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	4,167	167%
<b>Total Revenues</b>	<b>671,679</b>	<b>338,583</b>	<b>50%</b>	<b>167,920</b>	<b>175,292</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	645,766	249,518	39%	161,442	93,402	58%
Wage	582,942	227,830	39%	145,735	82,095	56%
Non Wage	62,824	21,687	35%	15,706	11,308	72%
<i>Development Expenditure</i>	25,913	10,569	41%	6,478	10,569	163%
Domestic Development	25,913	0	0%	6,478	0	0%
Donor Development	0	10,569		0	10,569	
<b>Total Expenditure</b>	<b>671,679</b>	<b>260,087</b>	<b>39%</b>	<b>167,920</b>	<b>103,971</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,642	10%			
<i>Development Balances</i>		10,855	42%			
Domestic Development		10,855	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>78,497</b>	<b>12%</b>			

The sector revenue performance was 104% with poor performance on local revenue-8%. The funds were spent on wages-56%, transfers to HC IV and office operations both at 62%.

*Reasons that led to the department to remain with unspent balances in section C above*

The funds are for paying staff to be recruited next quarter and development expenditure

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of children immunized with Pentavalent vaccine	1980	821
No of new standard pit latrines constructed in a village	01	20
No of villages which have been declared Open Defecation Free(ODF)	12	17
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		20
Value of essential medicines and health supplies delivered to health facilities by NMS		32633585
Number of trained health workers in health centers	44	33
No of trained health related training sessions held.	25	17
Number of outpatients that visited the Govt. health facilities.	40400	29357
Number of inpatients that visited the Govt. health facilities.	3360	5335
No and proportion of deliveries conducted in the Govt. health facilities	504	490
% age of approved posts filled with qualified health workers	58	67
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
<b>Function Cost (US\$ '000)</b>	<b>66,084</b>	<b>30,654</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>605,595</b>	<b>229,432</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>671,679</b>	<b>260,087</b>

Staff salaries paid, procurement process initiated for pit latrine construction and office equipment

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	2,453,411	1,161,594	47%	613,353	519,000	85%
Sector Conditional Grant (Wage)	1,869,425	1,010,733	54%	467,356	505,366	108%
Sector Conditional Grant (Non-Wage)	562,886	135,342	24%	140,722	2,871	2%
Locally Raised Revenues	2,554	6,246	245%	639	6,126	959%
Urban Unconditional Grant (Wage)	18,545	9,273	50%	4,636	4,637	100%
Development Revenues	98,390	65,594	67%	24,598	40,996	167%
Development Grant	98,390	65,594	67%	24,598	40,996	167%
<b>Total Revenues</b>	<b>2,551,801</b>	<b>1,227,187</b>	<b>48%</b>	<b>637,950</b>	<b>559,996</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	2,453,411	885,813	36%	613,353	404,835	66%
Wage	1,887,970	744,325	39%	471,992	398,440	84%
Non Wage	565,441	141,488	25%	141,360	6,395	5%
Development Expenditure	98,390	0	0%	24,598	0	0%
Domestic Development	98,390	0	0%	24,598	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,551,801</b>	<b>885,813</b>	<b>35%</b>	<b>637,950</b>	<b>404,835</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		275,781	11%			
Development Balances		65,594	67%			
Domestic Development		65,594	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>341,374</b>	<b>13%</b>			

Revenue and expenditure performance is as follows: Total revenues were 559,996,000 performing 88%. The low performance is due to sector non wage-2% as institutions didn't get grants. The funds were spent mainly on staff wages-84% and Inspections and supervisions

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent fund is for procurment of desks and construction of latrines and payment of staff to be recruited

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	174	178
No. of qualified primary teachers	174	178
No. of pupils enrolled in UPE	12287	12287
No. of student drop-outs	120	30
No. of Students passing in grade one	130	0
No. of pupils sitting PLE	1040	1114
No. of latrine stances constructed	4	0
No. of primary schools receiving furniture	3	0
<b>Function Cost (UShs '000)</b>	<b>1,846,723</b>	<b>557,254</b>

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1896	1896
No. of teaching and non teaching staff paid	33	33
No. of students passing O level	530	0
No. of students sitting O level	813	0
<b>Function Cost (US\$ '000)</b>	<b>500,432</b>	<b>200,031</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries		31
No. of students in tertiary education		246
<b>Function Cost (US\$ '000)</b>	<b>150,500</b>	<b>121,640</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	32	30
No. of secondary schools inspected in quarter	7	4
No. of tertiary institutions inspected in quarter	5	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>54,146</b>	<b>6,889</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,551,801</b>	<b>885,813</b>

All staf paid salaries, All primary schools inspected and sampled secondary and tartiary schools. Procurement process almost completed for procurement of desks and pit latrines.

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	143,112	51,580	36%	35,778	23,879	67%
Sector Conditional Grant (Non-Wage)	108,285	37,776	35%	27,071	16,822	62%
Locally Raised Revenues	11,049	1,915	17%	2,762	1,113	40%
Urban Unconditional Grant (Wage)	23,778	11,889	50%	5,945	5,944	100%
Development Revenues	7,625	0	0%	0	0	
Locally Raised Revenues	7,625	0	0%	0	0	
<b>Total Revenues</b>	<b>150,737</b>	<b>51,580</b>	<b>34%</b>	<b>35,778</b>	<b>23,879</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	143,112	44,633	31%	35,778	27,323	76%
Wage	23,778	8,174	34%	5,944	2,230	38%
Non Wage	119,334	36,458	31%	29,834	25,093	84%
Development Expenditure	7,625	0	0%	0	0	
Domestic Development	7,625	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>150,737</b>	<b>44,633</b>	<b>30%</b>	<b>35,778</b>	<b>27,323</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		5,835	4%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,948</b>	<b>5%</b>			

The sector received funds worth 23,2879,000 performing at 67%. The poor performance is due to low local revenue of 40% and sector non wage of 62%. The funds was spent on wages and 25,093,000 was spent works and operations

*Reasons that led to the department to remain with unspent balances in section C above*

The balance is not sufficient to do planned works therefore waiting for next release to carry out rolled over activities from qtr 2

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	6	1
Length in Km of urban unpaved roads rehabilitated	45	14
Length in Km of Urban unpaved roads routinely maintained		14
Length in Km of District roads routinely maintained	100	0
Function Cost (UShs '000)	120,163	40,345
<b>Function: 0482 District Engineering Services</b>		
Function Cost (UShs '000)	18,349	4,288
<b>Function: 0483 Municipal Services</b>		
No of streetlights installed	12	0
Function Cost (UShs '000)	12,225	0



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# Vote: 787    Kumi Municipal Council    2016/17 Quarter 2

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## *Workplan 7a: Roads and Engineering*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>150,737</b>	<b>44,633</b>

14 Kms of roads maintained routinely by both labor and machine.

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,866	22,350	39%	14,466	11,674	81%
Locally Raised Revenues	50,000	18,417	37%	12,500	9,707	78%
Urban Unconditional Grant (Wage)	7,866	3,933	50%	1,966	1,967	100%
<i>Development Revenues</i>	25,000	16,667	67%	6,250	10,417	167%
Urban Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	10,417	167%
<b>Total Revenues</b>	<b>82,866</b>	<b>39,017</b>	<b>47%</b>	<b>20,716</b>	<b>22,091</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,866	22,349	39%	14,466	11,673	81%
Wage	7,866	3,932	50%	1,966	1,966	100%
Non Wage	50,000	18,417	37%	12,500	9,707	78%
<i>Development Expenditure</i>	25,000	10,226	41%	6,250	9,539	153%
Domestic Development	25,000	10,226	41%	6,250	9,539	153%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>82,866</b>	<b>32,575</b>	<b>39%</b>	<b>20,716</b>	<b>21,212</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		6,441	26%			
Domestic Development		6,441	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,441</b>	<b>8%</b>			

The sector received funds worth 22,091,000 giving revenue performance of 107%. The over performance is due to DDEG-167%. The funds-21,212,000 were mainly used for staff wages-100% and operations.

*Reasons that led to the department to remain with unspent balances in section C above*

The funds will be used to complete payments for procured items

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	8	5
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	12	0
No. of Water User Committee members trained	20	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	1	0
<b>Function Cost (UShs '000)</b>	<b>12,866</b>	<b>6,256</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)	80	90
No. of new connections	0	2
Volume of water produced	300000	9844
No. of water quality tests conducted	12	0
No. of new connections made to existing schemes	10	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>70,000</b>	<b>26,319</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>82,866</b>	<b>32,575</b>

Two motors with accessories were procured and installed. The water reservoirs were repaired and payment of private operator the management fees. Two new connections were done

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	29,562	11,300	38%	7,391	5,935	80%
Sector Conditional Grant (Non-Wage)	162	81	50%	41	41	101%
Locally Raised Revenues	8,102	570	7%	2,025	570	28%
Urban Unconditional Grant (Wage)	21,298	10,649	50%	5,324	5,325	100%
Development Revenues	20,000	13,333	67%	5,000	8,333	167%
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	8,333	167%
<b>Total Revenues</b>	<b>49,562</b>	<b>24,634</b>	<b>50%</b>	<b>12,391</b>	<b>14,268</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	29,562	10,363	35%	7,390	5,669	77%
Wage	21,298	9,388	44%	5,324	4,694	88%
Non Wage	8,264	975	12%	2,066	975	47%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,562</b>	<b>10,363</b>	<b>21%</b>	<b>12,390</b>	<b>5,669</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		937	3%			
Development Balances		13,333	67%			
Domestic Development		13,333	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,270</b>	<b>29%</b>			

The sector received grants 14,268,000 performing at 115%, The high performance is attributed to DDEG-167% and low performance on local revenue-28%. The funds 5,669,000 was spent on staff wages and facilitation of staff and office operation.

Reasons that led to the department to remain with unspent balances in section C above

The funds are for development and capacity building planned in the next quarter

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	0.8	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of new land disputes settled within FY	02	0
<b>Function Cost (UShs '000)</b>	<b>49,562</b>	<b>10,363</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,562</b>	<b>10,363</b>

Staff paid wages.

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,207	32,404	70%	11,552	21,988	190%
Sector Conditional Grant (Non-Wage)	14,132	7,066	50%	3,533	3,533	100%
Locally Raised Revenues	6,064	455	8%	1,516	75	5%
Other Transfers from Central Government		11,878		0	11,878	
Urban Unconditional Grant (Wage)	26,011	13,006	50%	6,503	6,503	100%
<i>Development Revenues</i>	10,000	6,667	67%	2,500	4,167	167%
Urban Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	4,167	167%
<b>Total Revenues</b>	<b>56,207</b>	<b>39,071</b>	<b>70%</b>	<b>14,052</b>	<b>26,155</b>	<b>186%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,207	16,430	36%	11,552	13,250	115%
Wage	26,011	5,539	21%	7,205	2,738	38%
Non Wage	20,196	10,891	54%	4,347	10,511	242%
<i>Development Expenditure</i>	10,000	1,258	13%	2,500	1,258	50%
Domestic Development	10,000	1,258	13%	2,500	1,258	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>56,207</b>	<b>17,687</b>	<b>31%</b>	<b>14,052</b>	<b>14,507</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,974	35%			
<i>Development Balances</i>		5,409	54%			
Domestic Development		5,409	54%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,384</b>	<b>38%</b>			

The department received fund worth 186% of the planned revenue. The high performance is due to DDEG-167% and transfers from UWEP and YLP. The funds were mainly spent on wages and office operations and trainings.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds are for trainings and community workers support supervision

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	3	1
No. FAL Learners Trained	100	0
No. of children cases ( Juveniles) handled and settled	8	0
No. of Youth councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>56,207</b>	<b>17,687</b>
<b>Cost of Workplan (UShs '000):</b>	<b>56,207</b>	<b>17,687</b>

Trainings done on income generating activities on group formation

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,647	10,106	45%	5,662	5,219	92%
Locally Raised Revenues	4,793	1,314	27%	1,198	890	74%
Urban Unconditional Grant (Non-Wage)	8,100	3,916	48%	2,025	1,891	93%
Urban Unconditional Grant (Wage)	9,754	4,877	50%	2,438	2,438	100%
<i>Development Revenues</i>	8,785	3,523	40%	2,125	2,202	104%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Urban Discretionary Development Equalization Grant	5,285	3,523	67%	1,250	2,202	176%
<b>Total Revenues</b>	<b>31,431</b>	<b>13,630</b>	<b>43%</b>	<b>7,787</b>	<b>7,421</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,646	3,341	15%	5,662	2,917	52%
Wage	9,754	0	0%	2,438	0	0%
Non Wage	12,893	3,341	26%	3,223	2,917	90%
<i>Development Expenditure</i>	8,785	90	1%	2,125	90	4%
Domestic Development	8,785	90	1%	2,125	90	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>31,431</b>	<b>3,431</b>	<b>11%</b>	<b>7,787</b>	<b>3,007</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,967	26%			
<i>Development Balances</i>		3,433	39%			
Domestic Development		3,433	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,199</b>	<b>32%</b>			

The sector received funds worth 118% of planned revenue. The high performance is due to DDEG-167%. The funds were spent on office operations and staff facilitation.

Reasons that led to the department to remain with unspent balances in section C above

The funds are meant for paying staff not yet recruited and procure office equipment and procurement process has been initiated.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>31,431</b>	<b>3,431</b>
<b>Cost of Workplan (UShs '000):</b>	<b>31,431</b>	<b>3,431</b>

Sectors and divisions guided on the planning processes. The development plan was prepared, First quarter OBT report submitted

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,404	10,287	56%	4,601	5,714	124%
Locally Raised Revenues	2,112	2,207	104%	528	1,707	323%
Urban Unconditional Grant (Non-Wage)	4,000	1,934	48%	1,000	934	93%
Urban Unconditional Grant (Wage)	12,292	6,146	50%	3,073	3,073	100%
<i>Development Revenues</i>	15,000	6,667	44%	3,750	4,167	111%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	4,167	167%
<b>Total Revenues</b>	<b>33,404</b>	<b>16,954</b>	<b>51%</b>	<b>8,351</b>	<b>9,880</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,404	3,319	18%	4,601	1,820	40%
Wage	12,292	0	0%	3,073	0	0%
Non Wage	6,112	3,319	54%	1,528	1,820	119%
<i>Development Expenditure</i>	15,000	1,820	12%	3,750	1,270	34%
Domestic Development	15,000	1,820	12%	3,750	1,270	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,404</b>	<b>5,139</b>	<b>15%</b>	<b>8,351</b>	<b>3,090</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,966	38%			
<i>Development Balances</i>		4,847	32%			
Domestic Development		4,847	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,814</b>	<b>35%</b>			

The unit received a total of Ugx 9,880,000= comprising shs.3073000= wage, shs 2,500,000= DDEG, shs4,167,000= Non-wage and shs 1,707,000= Local Revenue. This was utilised paying for quarterly report production, continuous professional development and wages amounting to shs 3,090,000=

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds-11,814,000 is for mainly monitoring and staff Professional development/ training which is to be undertaken when additional funds are received and the other council activities to be monitored are implemented.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/07/2016	14/12/2016
<b>Function Cost (UShs '000)</b>	<b>33,404</b>	<b>5,139</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,404</b>	<b>5,139</b>

Staff wages fully paid in the quarter; mandatory audit reports produced and distributed and continuous professional development undertaken

# **Vote: 787    Kumi Municipal Council    2016/17 Quarter 2**

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# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	,5 executive desks and 5 executive Chairs for the Engineer, procurement officer, Education officer, Senior Inspector and planner . Contruccion of office accomodation at the municipality Certificate preparation	Office operational costs paid; Staff facilitated with allowances; Supervsion and monitoring conducted; Staff salaries paid
General Staff Salaries		16,156
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Allowances		711
Incapacity, death benefits and funeral expenses		100
Advertising and Public Relations		1,520
Staff Training		200
Books, Periodicals & Newspapers		465
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		75
Printing, Stationery, Photocopying and Binding		3,871
Small Office Equipment		210
Subscriptions		3,520
Telecommunications		550
Property Expenses		1,200
Guard and Security services		7,092
Cleaning and Sanitation		178
Consultancy Services- Short term		1,400
Travel inland		6,311
Travel abroad		5,945
Fuel, Lubricants and Oils		3,872
Maintenance - Vehicles		4,414
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		30
Wage Rec't:	38,331	16,156
Non Wage Rec't:	21,512	43,464
Domestic Dev't:	4,275	
Donor Dev't:		
<b>Total</b>	<b>64,117</b>	<b>59,620</b>

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Human Resource Management Services</b>		
% age of staff whose salaries are paid by 28th of every month	98 (All staff salaries paid by 28th of every month)	99 (99% of staff received salaries)
% age of staff appraised	0 (None)	0 (Not done)
% age of LG establish posts filled	39 (Advertising)	37 (37% staffing level at headquarters)
% age of pensioners paid by 28th of every month	99 (all pensioners paid by 28th of every month)	0 (none)
Non Standard Outputs:	Spayment of monthly Airtime to HRO travel allowance, procurment of small equipments for HRO office	None
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	546	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>546</b>	<b>50</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 ( 2 Accounts staff supported undertake CPA Course HRO Spported to take short training .)	1 (Study tour to Tororo MC on areas of waste management, physical planning and infrastructure.)
Availability and implementation of LG capacity building policy and plan	yes (Depends on the number of resources available)	Yes (Capacity building plan with details of staff training needs per department prepared.)
Non Standard Outputs:	2 Accounts staff supported undertake CPA Course.,Office typist and records assistant undertake short course	None
<i>Travel inland</i>		8,805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,824	8,805
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,824</b>	<b>8,805</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Carry out enforcement impounding loitering animals, office equipment, maintenance of kraal Payment of office travel allowance and airtime to enforcement officer	Office operational costs paid such as transport allowances to enforment officers
<i>Allowances</i>		270
<i>Small Office Equipment</i>		6
<i>Telecommunications</i>		150

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Wage Rec't:

Non Wage Rec't: 1,485 426

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,485</b>	<b>426</b>
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#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Monthly payroll for all municipal staff in-place,  
Pay slip printed and issued to all staff  
IPPS internal and external meetings and  
Workshops attended.  
IPPS computer equipment maintained

3 Monthly payroll and payslips printed for the  
316 employees  
Facilitation for staff payments done  
Pay change forms filled and processed

Allowances		1,085
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IPPS Recurrent Costs		563
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Travel inland		1,486
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Wage Rec't:

Non Wage Rec't: 2,000 3,134

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,000</b>	<b>3,134</b>
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#### Output: Procurement Services

Non Standard Outputs:

call for bids and advertisements and signing  
contracts

5 contracts committee and one evaluation  
committeee Meetings held and respective  
minutes prepared

Allowances		980
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Advertising and Public Relations		0
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Welfare and Entertainment		1,152
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Printing, Stationery, Photocopying and Binding		1,110
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Telecommunications		150
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Travel inland		640
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Wage Rec't:

Non Wage Rec't: 2,750 4,032

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,750</b>	<b>4,032</b>
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### Additional information required by the sector on quarterly Performance

## 2. Finance

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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## 2. Finance

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	13/01/2017 (01 Quarterly performance report submission)	20/11/2016 (First quarter Quarterly performance report submitted to MoPED, OPM, MoLG, Mayor and RDC)
Non Standard Outputs:	IFMS Meetings attended, National meetings and study visits reports, UFOAU , IFMS computers operated and maintained	All staff paid salaries Office operation costs paid Staff facilitated
General Staff Salaries		10,474
Allowances		945
Computer supplies and Information Technology (IT)		950
Printing, Stationery, Photocopying and Binding		825
Bank Charges and other Bank related costs		623
Telecommunications		340
Property Expenses		2,261
Taxes on (Professional) Services		528
Fuel, Lubricants and Oils		33
Wage Rec't:	17,480	10,474
Non Wage Rec't:	4,769	5,555
Domestic Dev't:	3,750	950
Donor Dev't:		
<b>Total</b>	<b>25,999</b>	<b>16,979</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	123311495.8 (local revenue collected from all business points)	75642830 (75642830 other revenues collected)
Value of Hotel Tax Collected	1000000 (local revenue collected from all hotels)	700000 (700000 of hotel tax collected)
Value of LG service tax collection	12973750.000 (registers for hotel tax, local service tax and trading licences, in place in tax office)	76342830 (Revenue registers for all sources updated)
Non Standard Outputs:	one quarter market survey report Computer procured Revenue collection reports, tax sensitization meetings reports. Radio announce ment	Revenue report prepared Revenue support supervision conducted
Allowances		932
Workshops and Seminars		600
Computer supplies and Information Technology (IT)		1,050
Telecommunications		150
Travel inland		0
Wage Rec't:		

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

Non Wage Rec't:	1,837	2,732
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,837</b>	<b>2,732</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/12/ 2016 (Draft work plan presented to council)	31/1/2016 (Not planned)
Date of Approval of the Annual Workplan to the Council	(Regional and t meetings attended. TPC budget preparation meeting reports)	31/12/2016 (None)
Non Standard Outputs:	Review meetings and monitoring reports	Municipal Consultative Budget Conference held
Workshops and Seminars		4,382
Telecommunications		50
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	2,375	5,002
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>5,002</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly expenditure reports submitted to Town Clerk and Mayor. Supports supervision to Divisions to update and extract monthly division expenditures	Expenditure Reports for quarter 2 by department prepared and shared with respective departments
Allowances		381
Telecommunications		250
Travel inland		64
Wage Rec't:		
Non Wage Rec't:	500	695
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>695</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Facilitate the audit proces and prepare draft responses to queries raised in relation to Accounts)	31/08/2016 (Not planned, Done previous quarter)
Non Standard Outputs:	LPO Issue	Office operations facilitated
Travel inland		1,142

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	1,142
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>1,142</b>

## 2. Finance

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	1,142
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>1,142</b>

## Additional information required by the sector on quarterly Performance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG procurement management services

Non Standard Outputs:	Contracts committee report on procurements and Award of contracts .	6 contract committee meetings held-, Facilitation of meetings, Awards for revenue annual tenders and framework contracts
<i>Allowances</i>		2,380
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,915	2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,915</b>	<b>2,380</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Full Council minutes and resolutions. Municipal council headquarters)	1 (one Full council meeting held with minutes prepared)
Non Standard Outputs:	3 Sets of Executive committee minutes and recommendations. 3 months Salary paid to Mayor, Deputy Mayor, and Division Chair persons. Facilitate mayor attend internal and external meeting and workshops and meetings	3 Sets of Executive committee minutes and recommendations. 3 months Salary paid to Mayor, Deputy Mayor, and Division Chair persons. Facilitate mayor attend internal and external meeting and workshops and meetings Payment of office operations
<i>General Staff Salaries</i>		4,680
<i>Allowances</i>		6,510
<i>Welfare and Entertainment</i>		1,379
<i>Printing, Stationery, Photocopying and Binding</i>		1,073
<i>Telecommunications</i>		1,420
<i>Rent – (Produced Assets) to other govt. units</i>		800
<i>Travel inland</i>		1,834
<i>Travel abroad</i>		12,168
<i>Fuel, Lubricants and Oils</i>		2,014
<i>Wage Rec't:</i>	6,552	4,680

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Wage Rec't:	35,872	27,198
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,424</b>	<b>31,878</b>

### Output: Standing Committees Services

Non Standard Outputs:	At least one Standing committee minutes and recommendations. Speaker facilitated participate in internal and external meetings and workshops	4 standing committee meetings held and minutes prepared
Allowances		5,200
Books, Periodicals & Newspapers		172
Welfare and Entertainment		276
Telecommunications		60
Wage Rec't:		
Non Wage Rec't:	7,069	5,708
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,069</b>	<b>5,708</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	2 staff fully paid their salaries for 3 months	Salaries of two staff paid for the three months.
General Staff Salaries		5,735
Wage Rec't:	11,197	5,735
Non Wage Rec't:	0	
Domestic Dev't:	4,164	0
Donor Dev't:		
<b>Total</b>	<b>15,361</b>	<b>5,735</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Tranings, follow up meetinggs.)	0 (Not planned)
Non Standard Outputs:		One farmer training conducted with 50 farmers trained
Allowances		180

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Telecommunications		90
Other Utilities- (fuel, gas, firewood, charcoal)		998
Wage Rec't:		
Non Wage Rec't:	999	1,268
Domestic Dev't:	9,989	
Donor Dev't:		
<b>Total</b>	<b>10,988</b>	<b>1,268</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	100 (100 livestock types slaughtered)	150 (150 livestock taken for slaughter)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	625 (625 Vaccinated domestic pets dogs, cats , poultry cattle and goats all the 2 Division)	265 (265 pets vaccinitated)
Non Standard Outputs:	Follow up on the trainings	45 farmers were trained on control of lumpy skin disease
Allowances		230
Workshops and Seminars		1,025
Agricultural Supplies		502
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,025	230
Domestic Dev't:	12,236	1,527
Donor Dev't:		
<b>Total</b>	<b>13,261</b>	<b>1,757</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	0 (Not planned)	12 (12 businesses issued with trade licenses)
No of businesses inspected for compliance to the law	5 (5 business inspected)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 sensitisation meetings held)	0 (Not done)
No of awareness radio shows participated in	1 (Radio talk shows held)	0 (Ten radio annoucements made)
Non Standard Outputs:	follow up visits and further tranings	01 visit to soroti municipal council to consilt on property rates
Allowances		500
Workshops and Seminars		575



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	3,139	1,355
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,139</b>	<b>1,355</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	495 (Kumi health centre IV 495)	431 (431 children immunized at Kumi health centre IV)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 (95%of villages have functional VHTs)	98 (98% of villages have functional VHTs)
% age of approved posts filled with qualified health workers	68 ( Kumi health centre IV-68%)	67 (67% of approved posts filled in Kumi health centre IV)
No and proportion of deliveries conducted in the Govt. health facilities	126 (Kumi health centre IV 126)	237 (237 deliveries Kumi health centre IV)
Number of inpatients that visited the Govt. health facilities.	840 (Kumi health centre IV 840)	2646 (2646 New inpatients admitted)
Number of outpatients that visited the Govt. health facilities.	10100 (10100 outpatients attended to at kumi health centre IV)	15364 (15364 New outpatients attended)
No of trained health related training sessions held.	6 (6 Health related trainings held)	12 (-Paediatric tuberculosis -Gender based violence -Health care waste management -Stepping stones methodology in HIV/AIDS prevention -Food and nutrition)
Number of trained health workers in health centers	44 (44 health workers trained at Kumi hc IV)	33 (32 Health workers trained and 12 support staff)
Non Standard Outputs:	PHC transfers to Kumi Health Centre IV of 10,043,000	10,043,000= transferred to Kumi Health centre IV
LG Equalisation grants (Current)		10,569
Sector Conditional Grant (Non-Wage)		10,043
Wage Rec't:		0
Non Wage Rec't:	10,043	10,043
Domestic Dev't:	0	0
Donor Dev't:	0	10,569
<b>Total</b>	<b>10,043</b>	<b>20,612</b>

#### Function: Health Management and Supervision

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

#### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	Payment of salaries for health Staff, Facilitation of outreach programmes immunisation and office operational cost	All 37 staff salaries paid for the three months; Office operational cost
General Staff Salaries		82,095
Allowances		540
Advertising and Public Relations		0
Wage Rec't:	145,735	82,095
Non Wage Rec't:	2,511	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>148,246</b>	<b>82,635</b>

##### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	facilitaion on clean up exercises in town, supervision and monitoring Divisions on health and garbage collection .Office running cost municipality health office maintenance of 1 motorcycle	Staff facilitated to conducted routine supervision
Allowances		405
Advertising and Public Relations		50
Telecommunications		180
Travel inland		90
Wage Rec't:		
Non Wage Rec't:	3,153	725
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,153</b>	<b>725</b>

### Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1040 (10 40 pupils sitting PLE in all schools)	1114 (1114 pupils sat ple in the primary schools in the municipality)
No. of Students passing in grade one	0 (Not planned)	0 (Not planned)

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

No. of student drop-outs	30 (30 drop outs in all UPE schools)	13 (13 pupils dropped from different primary schools in the municipality)
No. of pupils enrolled in UPE	0 (not planned)	12287 (12287 pupils enrolled in the 16 primary schools)
No. of qualified primary teachers	174 (174 teachers in govt primary schools)	178 (178 teachers got salaries)
No. of teachers paid salaries	174 (All staff paid salaries)	178 (178 teachers got salaries in the various schools)
Non Standard Outputs:	Salary payment , release of UPE to 16 primary school,	Overall supervision and monitoring to all the 30 primary schools done

Sector Conditional Grant (Wage) 283,316

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	387,206	283,316
Non Wage Rec't:	52,324	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>439,531</b>	<b>283,316</b>

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	813 (Secondary schools in Kumi Municipality)	0 (Not applicable)
No. of students passing O level	0 (Not planned)	0 (not planned)
No. of teaching and non teaching staff paid	33 (All teachers paid their salaries)	33 (33 teachers and non teaching staff paid in Wiggins SS)
No. of students enrolled in USE	1896 (1896 studnets enrooled Wiggings SS and Bishop Ilukor Girls SS)	1896 (1896 students were enrolled in Wiggins ss and Bishop Ilukor Girls ss)
Non Standard Outputs:	USE to the Wiggins SS, and Bishop Ilukor Girls SS	None

Sector Conditional Grant (Wage) 68,368

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	67,025	68,368
Non Wage Rec't:	58,083	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>125,108</b>	<b>68,368</b>

#### Function: Skills Development

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional sector grant for tertiary Kumi Technical School	32 staff paid salaries for the three months
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Sector Conditional Grant (Wage) 46,757

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	13,125	46,757
Non Wage Rec't:	24,500	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>37,625</b>	<b>46,757</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary payment to Inspector, and Education office MTB planning meetings national, and local at the municipality	Office operational costs paid, Sensitization of parents conducted during the PTA meetings attended in 16 primary schools
Allowances		313
Small Office Equipment		70
Travel inland		1,470
Fuel, Lubricants and Oils		162
Wage Rec't:	4,636	
Non Wage Rec't:	3,569	2,015
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,205</b>	<b>2,015</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (one inspection report produced and submitted to all stakeholders)	1 (One inspection report submitted to stakeholders)
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected)	2 (2 Institutions inspected (Soroti Garments and Kumi Technical School))
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected)	4 (4 secondary schools inspected (Kumi Girls SS, Trinity, Bishop Maraka and Wiggins))
No. of primary schools inspected in quarter	8 (8 primary schools inspected)	30 (30 schools inspected in the municipality)
Non Standard Outputs:	MTB, planning meetings at national, regional and local level, Carry out school inspection and report production of 31 primary school	One report submitted to the Directorate of Education Standards, One regional meeting attended, One National level meeting attended
Allowances		1,280
Small Office Equipment		251
Telecommunications		200
Travel inland		1,795
Fuel, Lubricants and Oils		330
Maintenance - Vehicles		174

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:		
Non Wage Rec't:	2,495	4,030
Domestic Dev't:	2,448	0
Donor Dev't:		
<b>Total</b>	<b>4,943</b>	<b>4,030</b>

### Output: Sports Development services

Non Standard Outputs:	One team each	Community ball games facilitated
Allowances		150
Subscriptions		200
Wage Rec't:		
Non Wage Rec't:	389	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>389</b>	<b>350</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	07 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	Staff salaries paid for 3 officers Staff allowances and electricity bills paid to UMEME
General Staff Salaries		2,230
Allowances		391
Advertising and Public Relations		0
Workshops and Seminars		0
Small Office Equipment		100
Bank Charges and other Bank related costs		108
Telecommunications		70
Electricity		1,496
Fuel, Lubricants and Oils		317
Maintenance – Other		0
Wage Rec't:	5,944	2,230
Non Wage Rec't:	3,213	2,482
Domestic Dev't:		

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Donor Dev't:

<b>Total</b>	<b>9,157</b>	<b>4,712</b>
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#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Municipal Investments monitored and meetings held, Management committees trained	Monitoring of works done and report prepared
Allowances		981
Wage Rec't:		
Non Wage Rec't:	750	981
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>981</b>

#### 2. Lower Level Services

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	25 ( 2Km of Municipal Roads maintained Periodically (Ariko Road Esunget))	14 (14 Kms of roads maintained using labour and machine)
Non Standard Outputs:	Routine Maintenance by use of roadgang 23 KM (Ngora Road Km 1 Oumo Road Km 1.2 Market Street Km 1.25 Ikori Road Km 1.1 Police Lane Km 0.19 Kaka Lane Km 0.19 Abwongoto Road Km 0.4 Ijala Road Km 0.9 Outeke Road Km 0.9 Kanyum Road	None
Development Grant		17,342
Wage Rec't:		0
Non Wage Rec't:	20,134	17,342
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>20,134</b>	<b>17,342</b>

#### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles, motor cycles maintained in good motoriable condition	Servicing of one tractor done
Fuel, Lubricants and Oils		110
Maintenance - Vehicles		1,002

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Wage Rec't:		
Non Wage Rec't:	1,601	1,112
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,601</b>	<b>1,112</b>

#### Output: Plant Maintenance

Non Standard Outputs:	One grader and two tractors maintained in running conditions	One grader and tractor serviced and repaired.
Maintenance – Machinery, Equipment & Furniture		2,026
Wage Rec't:		
Non Wage Rec't:	1,587	2,026
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,587</b>	<b>2,026</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	116 Street lanterns and office lights maintained, Umeme bills paid	Procurement and fitting of street lights and security lights
Maintenance – Other		1,150
Wage Rec't:		
Non Wage Rec't:	375	1,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>1,150</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Staff facilitated in form of allowances, welfare, office equipment	Staff facilitated in form of allowances Staff salaries paid Supervision and monitoring done
General Staff Salaries		1,966
Telecommunications		300
Travel inland		145
Wage Rec't:	1,966	1,966
Non Wage Rec't:	250	445

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

Domestic Dev't:	125	0
Donor Dev't:		
<b>Total</b>	<b>2,341</b>	<b>2,411</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (3 water points tested for quality)	0 (Not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At the public notice board)	0 (Not done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting held)	0 (Not done)
No. of water points tested for quality	2 (2 water points tested for quality)	0 (Not done)
No. of supervision visits during and after construction	2 (Piped Water supply system installations in tank ward,)	2 (2 supervision visits done)
Non Standard Outputs:		None
Allowances		696
Printing, Stationery, Photocopying and Binding		25
Travel inland		72
Fuel, Lubricants and Oils		63
Maintenance - Vehicles		336
Wage Rec't:		
Non Wage Rec't:	375	1,032
Domestic Dev't:	250	160
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>1,192</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Length of pipe network extended (m)	0 (Not planned)	0 (Not done)
No. of new connections	0 (Not planned)	2 (2 new connections done)
Collection efficiency (% of revenue from water bills collected)	80 (Piped water supply system maintained in good running conditions)	90 (The Private Operator achieved a higher percentage of collection efficiency.)
Non Standard Outputs:		None
Property Expenses		800
Wage Rec't:		
Non Wage Rec't:	2,699	800
Domestic Dev't:		



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

Donor Dev't:

<b>Total</b>	<b>2,699</b>	<b>800</b>
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#### Output: Water production and treatment

No. of water quality tests conducted	0 (Not planned)	0 (Not done)
Volume of water produced	100000 (Piped water supply system maintained in good running conditions)	2644 (The one function pump of Esunget in the Kumi Municipal council managed to produce the above quantity of water.)
Non Standard Outputs:		None

Maintenance – Machinery, Equipment & Furniture		0
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Wage Rec't:

Non Wage Rec't:	2,699	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,699</b>	<b>0</b>
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#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	3 (3 new connections added to the system Reports generated and submitted to line ministry)	2 (2 new connections were added to Kumi water piped system)
Non Standard Outputs:		None

Bank Charges and other Bank related costs		175
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Property Expenses		7,255
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Maintenance – Other		9,379
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Wage Rec't:

Non Wage Rec't:	6,478	7,430
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Domestic Dev't:	5,625	9,379
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Donor Dev't:

<b>Total</b>	<b>12,103</b>	<b>16,809</b>
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## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 staff fully paid their salaries for 3 month	3 staff fully paid their salaries for 3 month
General Staff Salaries		4,694
Wage Rec't:	5,324	4,694

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,324</b>	<b>4,694</b>
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#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (one disputed sorted)	0 (Note done)
Non Standard Outputs:	Reports on sensitization meetings. drawing of maps. Physical lay out maps generated. Printing of maps. Physical Planning Committee Minutes.	Office operations supported
Allowances		510
Books, Periodicals & Newspapers		60
Travel inland		405
Wage Rec't:		
Non Wage Rec't:	1,786	975
Domestic Dev't:	4,250	
Donor Dev't:		
<b>Total</b>	<b>6,036</b>	<b>975</b>

### Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary of 3 staff paid for 3 months in community based services. 20 people trained on group management. Community activities monitored in 2 LLG. Air time paid for 3months. Fuel for office operations procured. Stationary procured. Community office fa	All staff paid salaries Office operational costs paid Staff facilitated 20 people trained on income generating activities
General Staff Salaries		2,738
Workshops and Seminars		4,492
Printing, Stationery, Photocopying and Binding		207
Telecommunications		180
Travel inland		1,701
Wage Rec't:	7,205	2,738

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	1,216	6,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,421</b>	<b>9,319</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (1 at headquarters)	1 (1 at headquarters)
Non Standard Outputs:	4 community groups trained on group management and sustainability	Training of community groups on group management and sustainability
<i>Workshops and Seminars</i>		1,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	1,258
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,258</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	25 (in all the 2 divisions)	0 (Not done)
Non Standard Outputs:	10 FAL instructors trained. 13 people facilitated to implement FAL. FAL Materials procured.	FAL instructors trained
<i>Allowances</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	610	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>610</b>	<b>380</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	40 participants trained on Gender Mainstreaming.	20 participants trained on gender based violence
<i>Workshops and Seminars</i>		973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>973</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	2 (From 2 divisions of Kumi municipal council)	0 (Not done)

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Standard Outputs:

Staff facilitated to attend the launch of National Youth Policy

Travel inland		508
Wage Rec't:		
Non Wage Rec't:	250	508
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>508</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	0 (not planned)	1 (Youth councilors facilitated for youth day celebrations and launch of the Uganda National youth Policy)
Non Standard Outputs:		None
Travel inland		730
Wage Rec't:		
Non Wage Rec't:	500	730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>730</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not planned)
Non Standard Outputs:	disabled persons supported to attend their days and trainings.	Disabled persons supported to attend the national celebrations
Travel inland		1,340
Wage Rec't:		
Non Wage Rec't:	750	1,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,340</b>

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	TPC Minutes produced, Office operational costs paid, Capacity building of staff on planning and budgeting conducted	TPC Minutes prepared, Office operation costs paid, Development plan developed, Quarterly reports submitted
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		285
<i>Travel inland</i>		1,140
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>	2,438	
<i>Non Wage Rec't:</i>	625	1,730
<i>Domestic Dev't:</i>	875	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,938</b>	<b>1,730</b>

### Output: Development Planning

Non Standard Outputs:	one Laptop, external disc and Printer procured Storage cubin procured Integrated development plan developed Consultative meetings held	Planning meetings held, Development plan reviewed and approved by Council
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Small Office Equipment</i>		90
<i>Telecommunications</i>		285
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		105
<i>Maintenance - Vehicles</i>		327
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,025	1,187
<i>Domestic Dev't:</i>	1,250	90
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,275</b>	<b>1,277</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

Non Standard Outputs:	Small office equipments procured Printing, photocopying and binding of reports done. Small office equipments procured Printing, photocopying and binding of reports done. Continuous professional development for staff undertaken	Office operational costs paid and facilitated
Allowances		460
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		70
Subscriptions		0
Telecommunications		0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,075	830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,075</b>	<b>830</b>

#### Output: Internal Audit

No. of Internal Department Audits	1 (Departments in headquarters including divisions, 3 primary schools, 1 secondary school)	1 (first quarter departmental and divisions and one schools audits done)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (Office of Mayor Kumi MC, District PAC kumi, Office of Internal Auditor General Kampala, OAG soroti, MoLG kampala, Office of RDC kumi)	14/12/2016 (first quarter Audit report submitted to all relevant authorities)
Non Standard Outputs:	1 special audit when it arises	None
Allowances		362
Subscriptions		450
Travel inland		410
Fuel, Lubricants and Oils		218
Wage Rec't:	3,073	
Non Wage Rec't:	453	990
Domestic Dev't:	1,000	450
Donor Dev't:		
<b>Total</b>	<b>4,526</b>	<b>1,440</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Capacity development for staff done	Continuous development workshop attended
Workshops and Seminars		820

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,750

820

Donor Dev't:

**Total****1,750****820**

### Additional information required by the sector on quarterly Performance

Wage Rec't:	717,239	529,209
Non Wage Rec't:	173,095	173,095
Domestic Dev't:	23,439	23,439
Donor Dev't:		
<b>Total</b>	<b>736,311</b>	<b>736,311</b>

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	office furniture purchased office cleaned burial expenses incurred small office equipments purchased associations subscribed staff training conducted venue hired fuel purchased news papers procured ict services procured bicycles maintained uniforms procured computers procured bank charges paid	Office operational costs paid; Staff facilitated with allowances; Supervision and monitoring conducted; Staff salaries paid	0	Inadequate transport facilities, Low staffing and low funding
<i>Expenditure</i>				
211101 General Staff Salaries	153,322	34,511	22.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,800	2,700	25.0%	
211103 Allowances	3,000	1,181	39.4%	
213002 Incapacity, death benefits and funeral expenses	1,500	467	31.1%	
221001 Advertising and Public Relations	5,000	1,520	30.4%	
221003 Staff Training	1,000	200	20.0%	
221007 Books, Periodicals & Newspapers	2,693	1,003	37.2%	
221008 Computer supplies and Information Technology (IT)	1,500	1,000	66.7%	
221009 Welfare and Entertainment	1,000	75	7.5%	
221011 Printing, Stationery, Photocopying and Binding	7,000	4,104	58.6%	
221012 Small Office Equipment	400	330	82.5%	
221017 Subscriptions	1,000	3,520	352.0%	
222001 Telecommunications	2,500	1,250	50.0%	
223001 Property Expenses	4,800	1,756	36.6%	
223004 Guard and Security services	14,400	10,800	75.0%	
224004 Cleaning and Sanitation	750	178	23.7%	
225001 Consultancy Services- Short term	4,000	1,400	35.0%	
227001 Travel inland	14,099	13,181	93.5%	
227002 Travel abroad	4,000	5,945	148.6%	
227004 Fuel, Lubricants and Oils	7,700	6,662	86.5%	
228002 Maintenance - Vehicles	13,000	5,939	45.7%	



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

228003 Maintenance – Machinery, Equipment & Furniture	500	435	87.0%	
228004 Maintenance – Other	204	30	14.7%	
Wage Rec't:	153,322	Wage Rec't: 34,511	Wage Rec't: 22.5%	
Non Wage Rec't:	86,047	Non Wage Rec't: 63,675	Non Wage Rec't: 74.0%	
Domestic Dev't:	17,099	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>256,468</b>	<b>Total 98,186</b>	<b>Total 38.3%</b>	

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (91 (Administration 22, Finance 09, Health 43, Education 0, production 06, Natural resources 03, works 03,, water 01, community 03, Audit 01.))	99 (99% of staff received salaries)	100.00	Delays in approval and network connectivity, unclear payroll
%age of staff appraised	39 (91 (Administration 22, Finance 09, Health 43, Education 0, production 06, Natural resources 03, works 03,, water 01, community 03, Audit 01.))	0 (Not done)	.00	
%age of LG establish posts filled	39 (91 (Administration 22, Finance 09, Health 43, Education 0, production 06, Natural resources 03, works 03,, water 01, community 03, Audit 01.))	37 (37% staffing level at headquarters)	94.87	
%age of pensioners paid by 28th of every month	99 (12 (Education 09,traditional 03 ))	0 (none)	.00	
Non Standard Outputs:	Salary payment, Short courses and study tour	None		

#### Expenditure

222001 Telecommunications	360	50	13.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,184	Non Wage Rec't: 50	Non Wage Rec't: 2.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,184</b>	<b>Total 50</b>	<b>Total 2.3%</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 (study tour 01, staff training 02,))	1 (Study tour to Tororo MC on areas of waste management, physical planning and infrastructure.)	33.33	Low funding and high staff expectations
Availability and implementation of LG capacity building policy and plan	yes (Depends on the number of resources available)	yes (Capacity building plan with details of staff training needs per department prepared.)	#Error	

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:

None

#### Expenditure

227001 Travel inland	18,819	8,805	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	23,295	8,805	37.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,295</b>	<b>8,805</b>	<b>37.8%</b>

#### Output: Office Support services

Non Standard Outputs:	Enforcement services; destruction of illegal structures, impounding of loitering animals in town, and arresting defaulters	Office operational costs paid such as transport allowances to enforcement officers	0	Low funding and inadequate staffing
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#### Expenditure

211103 Allowances	1,500	270	18.0%
221012 Small Office Equipment	520	6	1.2%
222001 Telecommunications	720	150	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,940	426	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,940</b>	<b>426</b>	<b>7.2%</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll management	Monthly payroll and payslips printed Facilitation for staff payments done Pay change forms filled and processed	0	Unclean payroll and inadequate facilitation
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#### Expenditure

211103 Allowances	2,000	1,085	54.3%
221020 IPPS Recurrent Costs	4,000	2,998	75.0%
227001 Travel inland	2,000	1,486	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,569	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>5,569</b>	<b>69.6%</b>

#### Output: Procurement Services

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	Advertisement inviting bidders for works and services Bid evaluation reports Contract committee reports	adverts for biids run at 2,961,000 5 contracts committee and one evaluation committee Meetings held and respective minutes prepared	0	Inadequate funding and storage facilities
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#### Expenditure

211103 Allowances	2,000	980	49.0%
221001 Advertising and Public Relations	3,000	2,961	98.7%
221009 Welfare and Entertainment	1,640	1,152	70.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,110	55.5%
222001 Telecommunications	360	150	41.7%
227001 Travel inland	2,000	640	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	6,993	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>6,993</b>	<b>63.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Preparation and submission of annual performance report to MOFPE and MLOG)	20/11/2016 (First quarter Quarterly performance report submitted to MoPED, OPM, MoLG, Mayor and RDC)	#Error	Low staffing levels
Non Standard Outputs:	Payment of salary to finance staff IFMS operationalisation at the Municipality headquarters to link with line ministries Subscribe and participate in the local governments authorities associations ,meetingd and study visits Procurement of finacial periodical receipts, vouchers and books of accounts	All staff paid salaries Office operation costs paid Staff facilitated		

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

### Expenditure

211101 General Staff Salaries	69,920	20,949	30.0%	
211103 Allowances	1,080	1,463	135.4%	
221008 Computer supplies and Information Technology (IT)	10,000	950	9.5%	
221011 Printing, Stationery, Photocopying and Binding	5,333	825	15.5%	
221014 Bank Charges and other Bank related costs	1,000	1,048	104.8%	
222001 Telecommunications	1,200	490	40.8%	
223001 Property Expenses	10,795	7,474	69.2%	
225003 Taxes on (Professional) Services	0	933	N/A	
227004 Fuel, Lubricants and Oils	1,100	633	57.5%	
Wage Rec't:	69,920	Wage Rec't: 20,949	Wage Rec't: 30.0%	
Non Wage Rec't:	19,077	Non Wage Rec't: 7,865	Non Wage Rec't: 41.2%	
Domestic Dev't:	15,000	Domestic Dev't: 5,950	Domestic Dev't: 39.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>103,997</b>	<b>Total 34,764</b>	<b>Total 33.4%</b>	

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	635536000 ()	145269187 (145269187 other revenues collected)	22.86	Low local revenue performance
Value of Hotel Tax Collected	()	884000 (884000 of hotel tax collected)	0	
Value of LG service tax collection	51895000 (Enumeration, assessment, billing and collection of Local tax, hotel tax and other taxes like property tax, trading licenses)	137533145 (137,533145 evenue collected)	265.02	
Non Standard Outputs:	Support market survey of Odello, and old and new markets in town	Revenue report prepared Revenue support supervision conducted		
	Revenue mobilisation and sensitization meetings Procure revenue receipts and record receipt and record revenue transaction			

### Expenditure

211103 Allowances	1,700	932	54.8%	
221002 Workshops and Seminars	2,089	600	28.7%	
221008 Computer supplies and Information Technology (IT)	1,000	1,050	105.0%	
222001 Telecommunications	460	150	32.6%	
227001 Travel inland	1,000	330	33.0%	

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,349	Non Wage Rec't:	3,062	Non Wage Rec't:	41.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,349</b>	<b>Total</b>	<b>3,062</b>	<b>Total</b>	<b>41.7%</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	21/12/2016 (Budget conference held)	31/1/2016 (Not planned)	#Error	Inadequate funding
Date of Approval of the Annual Workplan to the Council	31/5/ 2017 (Production of Annual Workplan and budget 2017/2018)	29/6/2016 (Workplan approved on the 29/6/2016 Attended a regional Budget Consultative meeting in Mbale on 14th- 15th September 2016.d)	#Error	
Non Standard Outputs:	Budget review meetings	Municipal Consultative Budget Conference held		

### Expenditure

221002 Workshops and Seminars	6,000	4,382	73.0%		
222001 Telecommunications	500	50	10.0%		
227001 Travel inland	2,000	900	45.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	Non Wage Rec't:	5,332	Non Wage Rec't:	56.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,500	Total	5,332	Total	56.1%

### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly , quarterly report on expenditure	Expenditure Reports for half year by department prepared and shared with respective departments	0	Inadequate equipment like computers
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### Expenditure

211103 Allowances	640		381		59.5%
222001 Telecommunications	360		250		69.4%
227001 Travel inland	1,000		64		6.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	695	Non Wage Rec't:	34.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	695	Total	34.8%

### Output: LG Accounting Services

Date for submitting	31/08/2016 (Financial Annual	31/08/2016 (Financial	#Error	Low local revenue
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# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

annual LG final accounts to Auditor General      year and half year accounts production 28/02/2017)      statements for the Financial year 2015/2016 Submitted to the Auditor general on 31/08/2016      base

Non Standard Outputs:      Support Supervision to divisions reports      Office operations facilitated

#### Expenditure

227001 Travel inland	1,000	2,072	207.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	2,072	129.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,600</b>	<b>2,072</b>	<b>129.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG procurement management services

Non Standard Outputs:      Contracts committee meetings held, Reports prepared      Bid evaluations done, 4 contract committee meetings held-, Evaluation reports for revenue sources, framework contracts and prequalification prepared      0      Inadequate funding

#### Expenditure

211103 Allowances	4,800	2,380	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,660	2,380	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,660</b>	<b>2,380</b>	<b>31.1%</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions      6 (Full Council meetings, Municipal headquarters)      2 (2 Full council meeting held with minutes prepared)      33.33      Inadequate funding to facilitated meetings

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	Executive committee meetings 12	6 Sets of Executive committee minutes and recommendations. 6 months Salary paid to Mayor, Deputy Mayor, and Division Chair persons. Facilitate mayor attend internal and external meeting and workshops and meetings Payment of office operations
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#### Expenditure

211101 General Staff Salaries	26,208	11,232	42.9%		
211103 Allowances	107,568	10,773	10.0%		
221009 Welfare and Entertainment	6,101	1,853	30.4%		
221011 Printing, Stationery, Photocopying and Binding	1,400	1,213	86.6%		
222001 Telecommunications	3,600	2,500	69.4%		
223901 Rent – (Produced Assets) to other govt. units	4,800	1,600	33.3%		
227001 Travel inland	3,600	4,049	112.5%		
227002 Travel abroad	4,000	12,168	304.2%		
227004 Fuel, Lubricants and Oils	12,000	3,057	25.5%		
Wage Rec't:	26,208	Wage Rec't:	11,232	Wage Rec't:	42.9%
Non Wage Rec't:	143,489	Non Wage Rec't:	37,213	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,697	Total	48,445	Total	28.5%

#### Output: Standing Committees Services

Non Standard Outputs:	Committee sitting at least six times each committee	4 standing committee meetings held and minutes prepared	0	Low funding to facilitated meetings as planned
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#### Expenditure

211103 Allowances	23,010	5,200	22.6%		
221007 Books, Periodicals & Newspapers	600	172	28.7%		
221009 Welfare and Entertainment	3,392	276	8.1%		
222001 Telecommunications	360	60	16.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,274	Non Wage Rec't:	5,708	Non Wage Rec't:	20.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,274	Total	5,708	Total	20.2%

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Staff Salaries for 2 extension workers paid	Salaries of two staff paid for the six months.	0	Delays in procurement process
	Meetings held			
	2 laptops and a printer procured			

#### Expenditure

211101 General Staff Salaries	44,789		10,682		23.8%
Wage Rec't:	44,789	Wage Rec't:	10,682	Wage Rec't:	23.8%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,654	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,443	Total	10,682	Total	17.4%

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Pests and Diseases diagnosed)	0 (Not applicable)	.00	Delays in procurement process and delayed funding
Non Standard Outputs:	4 liters, pesticides and fungicides Procured.	One farmer training conducted with 50 farmers trained		
	Plant clinics established			
	Farmers trained on improved technologies			
	Soil testing, analysis done.			
	Improved technologies procured as foundation seed, groundnuts seeds(Serenut 6 - 10bags, Cassava cuttings of NASE 19 & 14, etc)			

#### Expenditure

211103 Allowances	2,000	180	9.0%
222001 Telecommunications	1,160	120	10.3%



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

223007 Other Utilities- (fuel, gas, firewood, charcoal) 1,097 998 91.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,997	Non Wage Rec't:	1,298	Non Wage Rec't:	32.5%
Domestic Dev't:	39,955	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,952</b>	<b>Total</b>	<b>1,298</b>	<b>Total</b>	<b>3.0%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (400 livestock types taken to slaughter slabs)	250 (250 livestock taken for slaughter)	62.50	delayed release of funds from the centre and rampant disease outbreaks
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	2500 (Vaccinated domestic pets dogs, cats , poultry cattle and goats all the 2 Division)	265 ()	10.60	
Non Standard Outputs:	Improved bull Sahiwals (03), Freshian crosses heifers (17), Boer goats male (03) female (23), comborough pigs(4) large white female pigs(20) procured.	45 farmers were trained on control of lumpy skin disease		
	New castle vaccine purchased			

#### Expenditure

211103 Allowances	1,540	253	16.4%		
221002 Workshops and Seminars	4,745	1,025	21.6%		
224006 Agricultural Supplies	41,140	502	1.2%		
227001 Travel inland	1,660	54	3.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,100	Non Wage Rec't:	307	Non Wage Rec't:	7.5%
Domestic Dev't:	48,945	Domestic Dev't:	1,527	Domestic Dev't:	3.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,045	Total	1,834	Total	3.5%

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	12 (12 businesses issued with trade licenses)	0	poor revenue performance on property rates and other local revenues
No of businesses inspected for compliance to the law	()	0 (Not done)	0	

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council ( ) 0 (Not applicable) 0

No of awareness radio shows participated in (Radio talk shows held) 0 (Ten radio announcements made) 0

Non Standard Outputs: Urban commercial services managed, registration commercial enterprises done and producers linked to markets 01 visit to soroti municipal council to consult on property rates

#### Expenditure

211103 Allowances	1,000	500	50.0%
221002 Workshops and Seminars	2,160	575	26.6%
227001 Travel inland	1,000	280	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,553	1,355	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,553</b>	<b>1,355</b>	<b>10.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	1980 ( Kumi HC IV 1980)	821 (821 children immunized at Kumi health centre IV)	41.46	Inadeqaute funding
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 (95% of villages have functional VHTs)	98 (98% of villages have functional VHTs)	103.16	
% age of approved posts filled with qualified health workers	58 (43 (58% of approved pots filled))	67 (67% of approved posts filled in Kumi health centre IV)	115.52	
No and proportion of deliveries conducted in the Govt. health facilities	504 ( Kumi HC IV 504)	490 (490 deliveries Kumi health centre IV)	97.22	

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Number of inpatients that visited the Govt. health facilities.	3360 (Kumi health centre IV 3360)	5335 (5335 New inpatients admitted)	158.78	
Number of outpatients that visited the Govt. health facilities.	40400 ( Kumi HC IV 40400)	29357 (29357 New outpatients attended)	72.67	
No of trained health related training sessions held.	25 (15 Health related trainings held)	17 (-Paediatric tuberculosis -Gender based violence -Health care waste management -Stepping stones methodology in HIV/AIDS prevention -Food and nutrition)	68.00	
Number of trained health workers in health centers	44 ( 44(Kumi Health Centre IV and health Office)	33 (32 Health workers trained and 12 support staff)	75.00	
Non Standard Outputs:	Basic health care service for kumi Health Centre IV	20,085,466 transferred to Kumis Health centre IV		

#### Expenditure

263103 LG Equalisation grants (Current)	0	10,569	N/A	
263367 Sector Conditional Grant (Non-Wage)	40,171	20,085	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,171	20,085	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		10,569	Donor Dev't:	0.0%
<b>Total</b>	<b>40,171</b>	<b>30,654</b>	<b>Total</b>	<b>76.3%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	All medical workers paid salaries from the head office Allowances paid Incapacity death benefits paid Advertising paid Computer procured Welfare maintained Stationery procured Small office equipment procured Airtime bought Travel claims paid Fuel procured Mortocycle maintained Other maintenance done	All 37 staff salaries paid for the three months; Office operational costs	0	Inadequate transport facilities and low funding
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#### Expenditure

211101 General Staff Salaries	582,942	227,830	39.1%
211103 Allowances	1,000	540	54.0%

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

221001 Advertising and Public Relations 1,000 337 33.7%

Wage Rec't:	582,942	Wage Rec't:	227,830	Wage Rec't:	39.1%
Non Wage Rec't:	10,043	Non Wage Rec't:	877	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>592,985</b>	<b>Total</b>	<b>228,707</b>	<b>Total</b>	<b>38.6%</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Allowances paid Advertising paid Computer procured Welfare maintained Stationery procured Small office equipment procured Airtime bought Travel claims paid Fuel procured Mortocycle maintained Other mantainance done	Staff facilitated to conducted routine supervision	0	Inadequate transport facilities, low community involvement and participation
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#### Expenditure

211103 Allowances	1,200	405	33.8%		
221001 Advertising and Public Relations	2,800	50	1.8%		
222001 Telecommunications	720	180	25.0%		
227001 Travel inland	2,000	90	4.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,610	Non Wage Rec't:	725	Non Wage Rec't:	5.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,610	Total	725	Total	5.7%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1040 (Primary schools in the Municipality)	1114 (1114 pupils sat ple in the primary schools in the	107.12	Inadequate funding, low staffing, no
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# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of Students passing in grade one	130 (Primary schools in the Municipality)	municipality) 0 (Not planned)	.00	moorvehicle/motorcycle facility for inspection and low parental support
No. of student drop-outs	120 (UPE schools in the Municipality)	30 (30 pupils dropped from different primary schools in the municipality)	25.00	
No. of pupils enrolled in UPE	12287 (UPE schools in the Municipality)	12287 (12287 pupils enrolled in the 16 primary schools)	100.00	
No. of qualified primary teachers	174 (The UPE schools in the Municipality)	178 (All teachers got salaries)	102.30	
No. of teachers paid salaries	174 (monthly salary paid in the 16 UPE schools in the municipality)	178 (All 178 teachers paid salaries)	102.30	
Non Standard Outputs:		Salary of shillings 237,581,869 paid to primary teachers, shillings 36,356,317 received by 16 primary schools in the municipality		

#### Expenditure

263366 Sector Conditional Grant (Wage)	1,548,826		520,897		33.6%
263367 Sector Conditional Grant (Non-Wage)	209,297		36,356		17.4%
Wage Rec't:	1,548,826	Wage Rec't:	520,897	Wage Rec't:	33.6%
Non Wage Rec't:	209,297	Non Wage Rec't:	36,356	Non Wage Rec't:	17.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,758,123	Total	557,254	Total	31.7%

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	813 (Secondary schools in Kumi Municipality)	0 (Not applicable)	.00	Low funding
No. of students passing O level	530 (Secondary Schools in Kumi Municipality)	0 (Not applicable)	.00	
No. of teaching and non teaching staff paid	33 (Wiggins ss)	33 (33 teachers and non teaching staff paid in Wiggins SS)	100.00	
No. of students enrolled in USE	1896 (Wiggins SS and Bishop Ilukor Girls SS)	1896 (1896 students were enrolled in Wiggins ss and Bishop Ilukor Girls ss)	100.00	
Non Standard Outputs:		None		

#### Expenditure

263366 Sector Conditional Grant (Wage)	268,099	134,454	50.2%
263367 Sector Conditional Grant (Non-Wage)	232,333	65,577	28.2%

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:	268,099	Wage Rec't:	134,454	Wage Rec't:	50.2%
Non Wage Rec't:	232,333	Non Wage Rec't:	65,577	Non Wage Rec't:	28.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>500,432</b>	<b>Total</b>	<b>200,031</b>	<b>Total</b>	<b>40.0%</b>

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	32 staff paid salaries for the three months	0	None
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#### Expenditure

263366 Sector Conditional Grant (Wage)	52,500		88,973		169.5%
263367 Sector Conditional Grant (Non-Wage)	98,000		32,667		33.3%
Wage Rec't:	52,500	Wage Rec't:	88,973	Wage Rec't:	169.5%
Non Wage Rec't:	98,000	Non Wage Rec't:	32,667	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,500	Total	121,640	Total	80.8%

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary for senior inspector of schools and education officer, Facilitation of education office attend MTB, planning meetings at national, regional and local level	Office operational costs paid, Sensitization of parents conducted	0	Low funding, low parent involvement and participation, limited facilitation
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#### Expenditure

211103 Allowances	4,250		313		7.4%
221012 Small Office Equipment	800		70		8.8%
227001 Travel inland	3,600		1,470		40.8%
227004 Fuel, Lubricants and Oils	2,556		162		6.3%
Wage Rec't:	18,545	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,276	Non Wage Rec't:	2,015	Non Wage Rec't:	14.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,821	Total	2,015	Total	6.1%

#### Output: Monitoring and Supervision of Primary & secondary Education

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of inspection reports provided to Council	4 (Municipal headquarters)	2 (Two inspection report submitted to stakeholders)	50.00	Low funding, low parent involvement and participation, limited facilitation
No. of tertiary institutions inspected in quarter	5 (Kumi Technical school, Hope ECD teacher training institution, Soroti Garments technical school, COU technical school, Ray star vocational institute)	2 (2 Institutions inspected (Soroti Garments and Kumi Technical School))	40.00	
No. of secondary schools inspected in quarter	7 (Wiggins ss, Bishop Ilukor Girls ss, Bishop Maraka college, Kumi Girls ss, Trinity ss, Kumi comprehensive, st Claver ss)	4 (4 secondary schools inspected (Kumi Girls SS, Trinity, Bishop Maraka and Wiggins))	57.14	
No. of primary schools inspected in quarter	32 (32 Primary schools in kumi Municipality)	30 (30 schools inspected in the municipality)	93.75	
Non Standard Outputs:	Facilitation of Inspector of schools attend MTB, planning meetings at national, regional and local level, Carry out school inspection and report production	One report submitted to the Directorate of Education Standards, One regional meeting attended, One National level meeting attended		

#### Expenditure

211103 Allowances	2,200	1,400	63.6%
221012 Small Office Equipment	600	251	41.8%
222001 Telecommunications	400	200	50.0%
227001 Travel inland	12,790	2,095	16.4%
227004 Fuel, Lubricants and Oils	2,480	404	16.3%
228002 Maintenance - Vehicles	500	174	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,980	4,524	45.3%
Domestic Dev't:	9,790	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,770</b>	<b>4,524</b>	<b>22.9%</b>

#### Output: Sports Development services

Non Standard Outputs:	participation by teams in volleyball, football and netball at school, division and municipality	Community ball games facilitated	0	Limited funding to support sports activities
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#### Expenditure

211103 Allowances	504	150	29.8%
221017 Subscriptions	650	200	30.7%

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,554	Non Wage Rec't:	350	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,554</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>22.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	07 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment like laptop, provided & maintained, other operational expenses met	Staff paid, allowances paid out to facilitate signing of performance agreements, annual inventory done, annual routine mechanical maintenance Staff allowances and electricity bills paid to UMEME	0	Inadequate office space, Low funding and no transport for operations
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#### Expenditure

211101 General Staff Salaries	23,778	8,174	34.4%		
211103 Allowances	1,000	1,025	102.5%		
221001 Advertising and Public Relations	800	285	35.6%		
221002 Workshops and Seminars	1,200	575	47.9%		
221012 Small Office Equipment	100	100	100.0%		
221014 Bank Charges and other Bank related costs	150	108	72.0%		
222001 Telecommunications	1,500	70	4.7%		
223005 Electricity	2,000	1,496	74.8%		
227004 Fuel, Lubricants and Oils	1,000	317	31.7%		
228004 Maintenance – Other	500	9,872	1974.4%		
Wage Rec't:	23,778	Wage Rec't:	8,174	Wage Rec't:	34.4%
Non Wage Rec't:	12,850	Non Wage Rec't:	13,847	Non Wage Rec't:	107.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36.628	Total	22.022	Total	60.1%

Output: Promotion of Community Based Management in Road Maintenance



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	Municipal Investments monitored and meetings held, Management committees trained	Monitoring of works done and report prepared	0	Inadequate funding
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#### Expenditure

211103 Allowances	1,300	981	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	981	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>981</b>	<b>32.7%</b>

#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	45 ( 4Km of Municipal Roads maintained Periodically , 6 Km of urban paved roads and 35 km to be maintained on routine base using machines and roadgang)	14 (14 Kms of roads maintained using labour and machine)	31.11	Insufficient funds
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Non Standard Outputs:	None
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#### Expenditure

263370 Development Grant	80,535	17,342	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,535	17,342	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,535</b>	<b>17,342</b>	<b>21.5%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles, motor cycles maintained in good motoriable condition	Servicing of one tarctor done	0	Insufficient funds
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#### Expenditure

227004 Fuel, Lubricants and Oils	1,000	110	11.0%
228002 Maintenance - Vehicles	5,402	1,002	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,402	1,112	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,402</b>	<b>1,112</b>	<b>17.4%</b>

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

#### Output: Plant Maintenance

Non Standard Outputs:	One grader and two tractors maintained in running conditions	One grader and tractor serviced and repaired.	0	Insufficient funds
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,026	67.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,346	Non Wage Rec't: 2,026	Non Wage Rec't: 31.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,346</b>	<b>Total 2,026</b>	<b>Total 31.9%</b>	

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	116 Street lanterns and office lights maintained, Umeme bills paid	Procurement and fitting of street lights and security lights	0	High bills and low funding
<i>Expenditure</i>				
228004 Maintenance – Other	1,500	1,150	76.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 1,150	Non Wage Rec't: 76.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,500</b>	<b>Total 1,150</b>	<b>Total 76.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	One Staff facilitated in form of allowances, welfare, office equipment	Staff facilitated in form of allowances Staff salaries paid Supervision and monitoring done	0	Inadequate funding
<i>Expenditure</i>				

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

211101 General Staff Salaries	7,866	3,932	50.0%	
222001 Telecommunications	360	300	83.3%	
227001 Travel inland	539	145	26.9%	
Wage Rec't:	7,866	Wage Rec't: 3,932	Wage Rec't: 50.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 445	Non Wage Rec't: 44.5%	
Domestic Dev't:	499	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,365</b>	<b>Total 4,377</b>	<b>Total 46.7%</b>	

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	12 (12 water points tested for quality)	0 (Not done)	.00	Inadequate funds to facilitate water testing
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the public notice board)	0 (Not done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held)	0 (Not done)	.00	
No. of water points tested for quality	8 (8 sources, Reservoir tanks at water office, Hand pump borehole at wiggins P/S, Hand pump borehole along Takan Road, Okwakel Spring well, Amis spring well, odit water pump, Esunget water pump site)	0 (Not done)	.00	
No. of supervision visits during and after construction	8 (Piped Water supply system installations in tank ward.)	5 (5 supervision visits done)	62.50	
Non Standard Outputs:		None		

#### Expenditure

211103 Allowances	1,000	696	69.6%	
221011 Printing, Stationery, Photocopying and Binding	100	75	75.0%	
227001 Travel inland	700	672	96.0%	
227004 Fuel, Lubricants and Oils	300	100	33.4%	
228002 Maintenance - Vehicles	400	336	84.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 1,032	Non Wage Rec't: 68.8%	
Domestic Dev't:	1,000	Domestic Dev't: 847	Domestic Dev't: 84.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total 1,879</b>	<b>Total 75.2%</b>	

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Length of pipe network extended (m)	0 (Not planned)	0 (Not done)	0	Inadequate water supply
No. of new connections	0 (Not planned)	2 (2 new connections done)	0	
Collection efficiency (% of revenue from water bills collected)	80 (Piped water supply system maintained in good running conditions)	90 (The Private Operator achieved a higher percentage of collection efficiency.)	112.50	
Non Standard Outputs:		None		

#### Expenditure

223001 Property Expenses	10,794	3,645	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,794	3,645	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,794</b>	<b>3,645</b>	<b>33.8%</b>

#### Output: Water production and treatment

No. of water quality tests conducted	12 (12 water quality tests done)	0 (Not done)	.00	
Volume of water produced	300000 (Piped water supply system maintained in good running conditions)	9844 (The two function pumps of Odiit and Esunget in the Kumi Municipal council managed to produce the above quantity of water.)	3.28	
Non Standard Outputs:		None		

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	10,795	2,845	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,795	2,845	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,795</b>	<b>2,845</b>	<b>26.4%</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (10 new connections added to the system, four water pumps replaced)	4 (2 new connections were added to Kumi water piped system)	40.00	Inadequate water supply
Non Standard Outputs:		None		

#### Expenditure

221014 Bank Charges and other Bank related costs	777	394	50.7%
223001 Property Expenses	23,634	10,055	42.5%
228004 Maintenance – Other	22,500	9,379	41.7%

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,911	Non Wage Rec't:	10,449	Non Wage Rec't:	40.3%
Domestic Dev't:	22,500	Domestic Dev't:	9,379	Domestic Dev't:	41.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,411</b>	<b>Total</b>	<b>19,828</b>	<b>Total</b>	<b>41.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salary payment	3 staff fully paid their salaries for 6 month	0	Low staffing levels
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#### Expenditure

211101 General Staff Salaries	21,298	9,388	44.1%		
Wage Rec't:	21,298	Wage Rec't:	9,388	Wage Rec't:	44.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.298	Total	9.388	Total	44.1%

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

No. of new land disputes settled within FY	02 (4 land disputes settled)	0 (None)	.00	Lack of planning tools and equipments
Non Standard Outputs:	Physical lay-out maps Detailed structural maps land titles of council land  all office operations supported/paid	105,000 Allowences 60,000 Small office equipment 405,000 Travel inland		

#### Expenditure

211103 Allowances	1,350	510	37.8%
221007 Books, Periodicals & Newspapers	200	60	30.0%
227001 Travel inland	2,700	405	15.0%

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,142	Non Wage Rec't:	975	Non Wage Rec't:	13.7%
Domestic Dev't:	17,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,142</b>	<b>Total</b>	<b>975</b>	<b>Total</b>	<b>4.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary of 3 staff paid for 12 months in community based services. 20 people trained on group management. Community activities monitored in 2 LLG. Air time paid for 12 months. Fuel for office operations procured. Stationary procured. Community office facilitated to participate in 3 national celebrations. Transport allowance provided	All staff paid salaries Office operational costs paid Staff facilitated 20 people trained on income generating activities	0	High poverty levels among community members to initiate income generating activities
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#### Expenditure

211101 General Staff Salaries	26,011	5,539	21.3%		
221002 Workshops and Seminars	2,051	4,492	219.0%		
221011 Printing, Stationery, Photocopying and Binding	500	207	41.4%		
222001 Telecommunications	600	180	30.0%		
227001 Travel inland	2,500	1,701	68.0%		
Wage Rec't:	26,011	Wage Rec't:	5,539	Wage Rec't:	21.3%
Non Wage Rec't:	7,673	Non Wage Rec't:	6,580	Non Wage Rec't:	85.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,684	Total	12,119	Total	36.0%

#### Output: Community Development Services (HLG)

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

No. of Active Community Development Workers	3 (3 active CDWs in the Municipal)	1 (1 at headquarters)	33.33	Inadequate funds and high community expectations
Non Standard Outputs:	4 community groups trained on group management and sustainability 40 community members from the vulnerable groups trained on income generating activities.	Training of community groups on group management and sustainability		

#### Expenditure

221002 Workshops and Seminars	10,000	1,258	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	1,258	12.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,258</b>	<b>12.6%</b>

#### Output: Adult Learning

No. FAL Learners Trained	100 (From 2 divisions of kumi municipal council)	0 (Not done)	.00	Lack of teaching materials
Non Standard Outputs:	FAL activities supervised and monitored.	FAL instructors trained		

#### Expenditure

211103 Allowances	1,296	380	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,440	380	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,440</b>	<b>380</b>	<b>15.6%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	40 participants trained on Gender Mainstreaming. 50 women facilitated on women's day.	20 participants trained on gender based violence	0	Deep rooted impact of the tradition and culture among the community members and patriarchy. Poor referral systems
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#### Expenditure

221002 Workshops and Seminars	2,000	973	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	973	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>973</b>	<b>48.7%</b>

#### Output: Children and Youth Services

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

No. of children cases (Juveniles) handled and settled 8 (From 2 divisions of Kumi municipal council) 0 (Not done) .00 Inadequate funding

Non Standard Outputs: Staff facilitated to attend the launch of National Youth Policy

#### Expenditure

227001 Travel inland	1,000	508	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	508	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>508</b>	<b>50.8%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 1 (cases identified from home visits and those reported directly.) 1 (youth council supported to Youth councilors facilitated for youth day celebrations and launch of the Uganda National youth Policy) 100.00 Inadequate funding to facilitate youth related activities

Non Standard Outputs: N/A

#### Expenditure

227001 Travel inland	1,000	1,110	111.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,110	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,110</b>	<b>55.5%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (N/A) 0 (Not planned) 0 Inadequate funding to support all the categories of disability

Non Standard Outputs: disabled persons supported Disabled persons supported to attend the national celebrations

#### Expenditure

227001 Travel inland	2,000	1,340	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,340	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,340</b>	<b>44.7%</b>



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	TPC Minutes produced, Office operational costs paid, Capacity building of staff on planning and budgeting conducted	TPC Minutes prepared, Office operation costs paid, Development plan developed, Quarterly reports submitted	0	Low staffing levels
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	440	200	45.5%
222001 Telecommunications	360	285	79.2%
227001 Travel inland	1,300	1,140	87.7%
227004 Fuel, Lubricants and Oils	700	105	15.0%
Wage Rec't:	9,754	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 1,730	Non Wage Rec't: 69.2%
Domestic Dev't:	3,500	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,754</b>	<b>Total 1,730</b>	<b>Total 11.0%</b>

#### Output: Development Planning

Non Standard Outputs:	one Laptop, external disc and Printer procured Storage cubin procured Integrated development plan developed Consultative meetings held	Planning meetings held, Development plan reviewed and approved by Council	0	Limited facilitation
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#### Expenditure

221002 Workshops and Seminars	1,000	424	42.4%
221007 Books, Periodicals & Newspapers	240	120	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	60	5.5%
221012 Small Office Equipment	1,000	90	9.0%
222001 Telecommunications	900	285	31.7%
227001 Travel inland	2,100	290	13.8%

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

227004 Fuel, Lubricants and Oils	760	105	13.8%	
228002 Maintenance - Vehicles	400	327	81.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,100	1,611	19.9%	
Domestic Dev't:	5,285	90	1.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,385</b>	<b>1,701</b>	<b>12.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	computer maintained small office equipments procured Continous professional development and networking for deparment staff subscriptions to LoGIAA paid,printing, photocopying and binding of reports	Continuous professional development conducted and stationery procured	0	Low funding
<b>Expenditure</b>				
211103 Allowances	1,200	1,150	95.8%	
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%	
221012 Small Office Equipment	250	70	28.0%	
221017 Subscriptions	750	200	26.7%	
222001 Telecommunications	600	100	16.7%	
227001 Travel inland	500	480	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,300	2,030	47.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,300</b>	<b>2,030</b>	<b>47.2%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	4 (Departmental audits conducted)	2 (Fourth quarter 2015/2016 departmental audit conducted)	50.00	Delayed release of funds
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# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

		and reports distributed to relevant offices first quarter departmental and divisions and one schools audits done)		
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Audit reports produced and submitted to the relevant offices	14/12/2016 (Audit report 4th quarter FY 2015/16 submitted to Office of Mayor Kumi MC, District PAC kumi, Office of Internal Auditor General Kampala, OAG soroti, MoLG kampala, Office of RDC kumi)	#Error	
	Staff salaries paid)			
Non Standard Outputs:	Laptop computer procured Special audit done, subscriptions paid and work shops attended	None		

#### Expenditure

211103 Allowances	1,000	602	60.2%
221017 Subscriptions	1,000	450	45.0%
227001 Travel inland	500	470	94.0%
227004 Fuel, Lubricants and Oils	312	218	69.7%
Wage Rec't:	12,292	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,812	Non Wage Rec't: 1,290	Non Wage Rec't: 71.2%
Domestic Dev't:	4,000	Domestic Dev't: 450	Domestic Dev't: 11.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,104</b>	<b>Total 1,740</b>	<b>Total 9.6%</b>

#### Output: Sector Capacity Development

			0			
Non Standard Outputs:	Trained staff Improved staff performance		Contiuous development workshop attended			
<i>Expenditure</i>						
221002 Workshops and Seminars	4,000		1,370		34.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	7,000	Domestic Dev't:	1,370	Domestic Dev't:	19.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,370</b>	<b>Total</b>	<b>19.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>2,866,149</b>	<i>Wage Rec't:</i> 1,076,562	<i>Wage Rec't:</i> 37.6%	
	<i>Non Wage Rec't:</i> <b>1,183,635</b>	<i>Non Wage Rec't:</i> 380,577	<i>Non Wage Rec't:</i> 32.2%	
	<i>Domestic Dev't:</i> <b>241,523</b>	<i>Domestic Dev't:</i> 29,676	<i>Domestic Dev't:</i> 12.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 10,569	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>4,291,307</b>	<b>Total</b> <b>1,497,384</b>	<b>Total</b> <b>34.9%</b>	

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: North Division</b>		<i>LCIV: Kumi Municipality</i>		<b>764,970</b>	<b>348,764</b>
<b>Sector: Education</b>				<b>764,970</b>	<b>348,764</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>508,930</b>	<b>194,738</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>38,000</b>	<b>0</b>
LCII: Okouba				38,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of two- 5 stance pit-latrine Kumi ps</b>		Development Grant	N/A	38,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>470,930</b>	<b>194,738</b>
LCII: Bazaar				140,166	62,049
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bazaar</b>	Bazaar	Sector Conditional Grant (Wage)	N/A	58,468	28,661
<b>Kumi Girls</b>	Kumi Girls	Sector Conditional Grant (Wage)	N/A	66,615	30,836
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bazaar Primary school</b>	Bazaar	Sector Conditional Grant (Non-Wage)	N/A	15,083	2,553
LCII: Kabata				96,746	38,992
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabata</b>	Kabata	Sector Conditional Grant (Wage)	N/A	78,103	35,520
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabata Primary school</b>	Kabata	Sector Conditional Grant (Non-Wage)	N/A	18,643	3,472
LCII: Okouba				155,190	63,779
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kumi ps</b>	Kumi ps	Sector Conditional Grant (Wage)	N/A	91,431	41,107
<b>Okouba</b>	Okouba	Sector Conditional Grant (Wage)	N/A	40,115	19,209
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okouba Primary School</b>	Okouba	Sector Conditional Grant (Non-Wage)	N/A	7,552	1,218
<b>Kumi Primary school</b>	Okouba	Sector Conditional Grant (Non-Wage)	N/A	16,091	2,245

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: North Division</b>		<i>LCIV: Kumi Municipality</i>		<b>764,970</b>	<b>348,764</b>
LCII: Omolokonyo				78,828	29,918
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omolokonyo</b>	Omolokonyo	Sector Conditional Grant (Wage)	N/A	63,408	27,198
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omolokonyo Primary school</b>	Omolokonyo	Sector Conditional Grant (Non-Wage)	N/A	15,419	2,720
<b>LG Function: Secondary Education</b>				<b>105,540</b>	<b>32,386</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,540</b>	<b>32,386</b>
LCII: Okouba				105,540	32,386
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bishop Ilukor Girls ss</b>	Bishop Ilukor Girls ss	Sector Conditional Grant (Non-Wage)	N/A	105,540	32,386
<b>LG Function: Skills Development</b>				<b>150,500</b>	<b>121,640</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>150,500</b>	<b>121,640</b>
LCII: Okouba				150,500	121,640
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kumi Tech.School</b>		Sector Conditional Grant (Wage)	N/A	52,500	88,973
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kumi Tech. school</b>	Kumi	Sector Conditional Grant (Non-Wage)	N/A	98,000	32,667

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Kumi Municipality</i>		<b>1,782,857</b>	<b>560,814</b>
<b>Sector: Education</b>				<b>1,732,685</b>	<b>530,160</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,337,793</b>	<b>362,515</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>38,000</b>	<b>0</b>
LCII: Aputon				19,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance lined pit latrine in st Mathias Aputon</b>		Development Grant	N/A	19,000	0
LCII: Kelim				19,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance latrine Kelim ps</b>		Development Grant	N/A	19,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>12,600</b>	<b>0</b>
LCII: Aburibur				4,200	0
Item: 312203 Furniture & Fixtures					
<b>procurement of 21 three seater desks for Aburibur ps</b>		Development Grant	N/A	4,200	0
LCII: Aputon				4,200	0
Item: 312203 Furniture & Fixtures					
<b>procurement of 21 three seater desks for st Mathias Aputon</b>		Development Grant	N/A	4,200	0
LCII: Aterai				4,200	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 21 three seater desksfor Aterai ps</b>		Development Grant	N/A	4,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,287,193</b>	<b>362,515</b>
LCII: Aburibur				69,109	29,035
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aburibur</b>	Aburibur	Sector Conditional Grant (Wage)	N/A	57,218	26,676
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aburibur Primary School</b>	Aburibur	Sector Conditional Grant (Non-Wage)	N/A	11,891	2,359
LCII: Aputon				65,093	24,798
Item: 263366 Sector Conditional Grant (Wage)					

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Kumi Municipality</i>		<b>1,782,857</b>	<b>560,814</b>
<b>St Mathias Aputon</b>	St Mathias Aputon	Sector Conditional Grant (Wage)	N/A	52,270	23,140
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Mathias Aputon Primary School</b>	Aputon	Sector Conditional Grant (Non-Wage)	N/A	12,822	1,658
LCII: Aterai				87,137	34,687
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aterai</b>	Aterai	Sector Conditional Grant (Wage)	N/A	74,330	32,328
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aterai Primary School</b>	Aterai	Sector Conditional Grant (Non-Wage)	N/A	12,807	2,359
LCII: Boma				487,036	34,940
Item: 263366 Sector Conditional Grant (Wage)					
<b>Boma North</b>	Boma North	Sector Conditional Grant (Wage)	N/A	74,105	32,820
<b>Recruitment</b>	All	Sector Conditional Grant (Wage)	N/A	402,446	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Boma North Primary School</b>	Boma	Sector Conditional Grant (Non-Wage)	N/A	10,485	2,121
LCII: Kanyum				92,067	37,089
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kumi Boys</b>	Kumi Boys	Sector Conditional Grant (Wage)	N/A	75,145	33,743
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kumi Boys Primary school</b>	Kanyum B	Sector Conditional Grant (Non-Wage)	N/A	7,506	1,461
<b>Kumi Girls Primary School</b>	Kanyum B	Sector Conditional Grant (Non-Wage)	N/A	9,416	1,885
LCII: Kelim				86,740	37,100
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kelim</b>	Kelim	Sector Conditional Grant (Wage)	N/A	75,828	35,058
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kelim Primary School</b>	Kelim	Sector Conditional Grant (Non-Wage)	N/A	10,913	2,042



# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Kumi Municipality</i>		<b>1,782,857</b>	<b>560,814</b>
LCII: Olungia				77,843	33,325
Item: 263366 Sector Conditional Grant (Wage)					
<b>Olungia</b>	Olungia	Sector Conditional Grant (Wage)	N/A	69,696	31,817
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olungia Primary School</b>	Olungia	Sector Conditional Grant (Non-Wage)	N/A	8,148	1,508
LCII: Otiye				87,224	35,276
Item: 263366 Sector Conditional Grant (Wage)					
<b>Otiye</b>	Otiye	Sector Conditional Grant (Wage)	N/A	73,027	33,353
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otiye Primary School</b>	Otiye	Sector Conditional Grant (Non-Wage)	N/A	14,197	1,923
LCII: Tank				234,943	96,265
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kumi Township</b>	Kumi Township	Sector Conditional Grant (Wage)	N/A	101,990	46,197
<b>Wiggins</b>	Wiggins ps	Sector Conditional Grant (Wage)	N/A	94,629	43,234
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wiggins Primary school</b>	Wiggins	Sector Conditional Grant (Non-Wage)	N/A	16,962	2,898
<b>Kumi Township Primary School</b>	Tank	Sector Conditional Grant (Non-Wage)	N/A	21,362	3,935
<b>LG Function: Secondary Education</b>				<b>394,892</b>	<b>167,645</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>394,892</b>	<b>167,645</b>
LCII: Tank				394,892	167,645
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wiggins Sec.school</b>	Osioda	Sector Conditional Grant (Wage)	N/A	268,099	134,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wiggins Sec. School</b>	Tank	Sector Conditional Grant (Non-Wage)	N/A	126,793	33,190
<b>Sector: Health</b>				<b>50,171</b>	<b>30,654</b>
<b>LG Function: Primary Healthcare</b>				<b>50,171</b>	<b>30,654</b>
<i>Lower Local Services</i>					

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Kumi Municipality</i>		<b>1,782,857</b>	<b>560,814</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,171</b>	<b>30,654</b>
LCII: Boma				0	10,569
Item: 263103 LG Equalisation grants (Current)					
<b>Transfers to Kumi HC IV from Baylor Uganda</b>		Donor Funding	N/A	0	10,569
			(For HIV activities)		
LCII: Tank				40,171	20,085
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kumi Health Centre IV</b>		Sector Conditional Grant (Non-Wage)	N/A	40,171	20,085
			(Operations expenses)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>0</b>
LCII: Tank				10,000	0
Item: 263363 Urban Discretionary Development Equalization Grants					
<b>Construction of 2 stance pit latrine at Kumi HC IV</b>	Tank	Urban Unconditional Grant (Non-Wage)	N/A	10,000	0

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kumi Municipality</i>		<b>232,160</b>	<b>17,342</b>
<b>Sector: Works and Transport</b>				<b>88,160</b>	<b>17,342</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,535</b>	<b>17,342</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>80,535</b>	<b>17,342</b>
LCII: Boma				80,535	17,342
Item: 263370 Development Grant					
<b>Kumi Municipal Council</b>		Development Conditional	N/A	80,535	17,342
<b>LG Function: Municipal Services</b>				<b>7,625</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>7,625</b>	<b>0</b>
LCII: Aburibur				7,625	0
Item: 312104 Other Structures					
<b>Opening park yard for trailers</b>	Aburibur	Locally Raised Revenues	Being Procured	7,625	0
<b>Sector: Public Sector Management</b>				<b>144,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>144,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>144,000</b>	<b>0</b>
LCII: Boma				104,000	0
Item: 312101 Non-Residential Buildings					
<b>Improvement of Library and Public notice board</b>		Transitional Development Grant	N/A	10,000	0
<b>Face lifting of lighting system</b>		Transitional Development Grant	Not Started	4,000	0
<b>Partitioning of office boardroom</b>		Transitional Development Grant	N/A	13,000	0
Item: 312201 Transport Equipment					
<b>Procurement of Motorcycle for Education</b>		Transitional Development Grant	Being Procured	10,000	0
Item: 312202 Machinery and Equipment					
<b>Procurement of 1 desk top computers for Town Clerk</b>		Urban Discretionary Development Equalization Grant	Being Procured	4,000	0
<b>Procurement of a Photocopier for procurement unit</b>		Transitional Development Grant	Being Procured	10,000	0

# Vote: 787 Kumi Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kumi Municipality</i>		<b>232,160</b>	<b>17,342</b>
<b>Procurement of 4 desk top computers and 4 Printers</b>		Transitional Development Grant	Being Procured	16,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of Office furniture (Town clerk, Mayor, Planner, Procurement, Education, Finance</b>		Transitional Development Grant	Being Procured	30,000	0
Item: 312213 ICT Equipment					
<b>Internet connectivity</b>		Transitional Development Grant	Being Procured	7,000	0
LCII: Not Specified				40,000	0
Item: 311101 Land					
<b>Acquisition of land for dump sit</b>		Transitional Development Grant	Being Procured	40,000	0

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## Checklist for QUARTER 2 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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## Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In