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# Vote:787 Kumi Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 2017/18. 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:**

*Accounting Officer, Kumi Municipal Council*

**Date:** 27/08/2019

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

**Vote:787 Kumi Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	725,471	60,165	8%
Discretionary Government Transfers	965,572	254,397	26%
Conditional Government Transfers	3,457,283	876,990	25%
Other Government Transfers	0	26,859	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,148,326</b>	<b>1,218,411</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	37,403	6,899	2,575	18%	7%	37%
Internal Audit	24,553	4,552	685	19%	3%	15%
Administration	1,199,525	216,822	95,793	18%	8%	44%
Finance	124,156	30,337	13,877	24%	11%	46%
Statutory Bodies	205,927	45,116	31,813	22%	15%	71%
Production and Marketing	88,146	24,261	12,121	28%	14%	50%
Health	678,306	161,576	98,198	24%	14%	61%
Education	2,488,630	651,536	574,355	26%	23%	88%
Roads and Engineering	209,523	53,839	45,942	26%	22%	85%
Water	13,061	2,265	1,309	17%	10%	58%
Natural Resources	26,607	5,152	5,035	19%	19%	98%
Community Based Services	52,490	13,372	6,584	25%	13%	49%
<b>Grand Total</b>	<b>5,148,326</b>	<b>1,215,728</b>	<b>888,288</b>	<b>24%</b>	<b>17%</b>	<b>73%</b>
<i>Wage</i>	<i>3,135,985</i>	<i>783,996</i>	<i>612,651</i>	<i>25%</i>	<i>20%</i>	<i>78%</i>
<i>Non-Wage Reccurent</i>	<i>1,755,660</i>	<i>358,816</i>	<i>249,262</i>	<i>20%</i>	<i>14%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>256,681</i>	<i>72,915</i>	<i>26,375</i>	<i>28%</i>	<i>10%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:787 Kumi Municipal Council

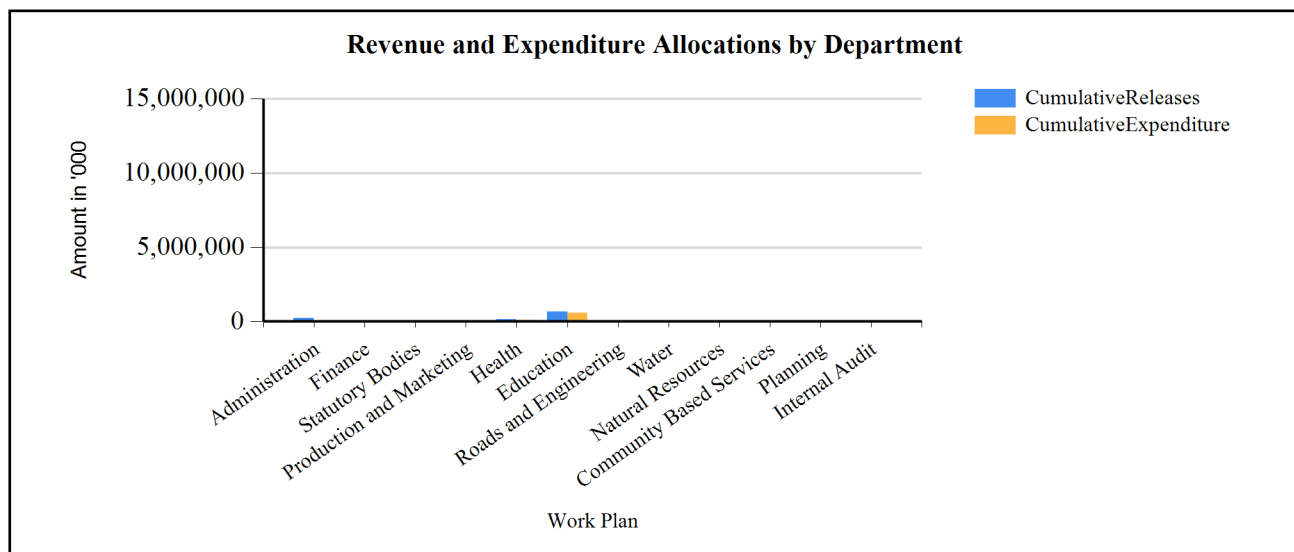
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Kumi Municipal Council had a total budget of 5,148,326,000 for the FY 2017/2018. By the end of quarter one, the Municipality had realized a cumulative amount of Ushs 1,218,410,895 which is 23.6% of the annual budget. The bulk of it being Central Government Transfers of Ushs 1,131,387,043 representing 21.98% of the annual budget. Locally raised revenue amounted to Ushs 60,164,769 representing 1.14% of the annual budget. Other Government Transfers amounted to Ushs 26,859,083 representing 0.51% of the total annual budget.

The overall performance of 23.6% was below the expected 25% due to poor performance of local revenue which contributed to only 1.14% of the annual budget. These receipts were disbursed for all departments for various activities. The overall reason for unspent balances were partly due to late releases of funds and delayed procurement process due to delayed preparation of bids.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>725,471</b>	<b>60,165</b>	<b>8 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>965,572</b>	<b>254,397</b>	<b>26 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>3,457,283</b>	<b>876,990</b>	<b>25 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>26,859</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>5,148,326</b>	<b>1,218,411</b>	<b>24 %</b>
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**Cumulative Performance for Locally Raised Revenues**

In FY 2017/2018, the Municipal Council total Local Revenue Annual budget is Shs. 725,470.900/= and it planned to collect Shs. 181,367,750/= in quarter one [July – September] 2017. The actual collection at the end of the quarter was Shs. 60,164,769/= which is 33.2% performance. The above Local Revenue is inclusive of Division Revenue. The low Local Revenue is attributed to the poor collection from Bus/Taxi, park policy changes and pronouncements on park management, low performance on land related dues due to low development rates.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Municipal Council received total government Grants of 1,158,,246,126= of which Central Government Transfers Shs 1,131,387,042=, Road Fund Shs 23,176,284= and YLP Shs 3,682,799=

**Cumulative Performance for Donor Funding**

The Municipal Council has not received any Donor Funds

The Municipal Council has not received any Donor Funds

## Vote:787 Kumi Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	78,108	9,612	12 %	19,527	9,612	49 %
District Commercial Services	10,038	2,509	25 %	2,509	2,509	100 %
<b>Sub- Total</b>	<b>88,146</b>	<b>12,121</b>	<b>14 %</b>	<b>22,036</b>	<b>12,121</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	105,194	19,521	19 %	25,642	19,521	76 %
District Engineering Services	60,718	26,422	44 %	33,554	26,422	79 %
Municipal Services	43,611	0	0 %	4,251	0	0 %
<b>Sub- Total</b>	<b>209,523</b>	<b>45,942</b>	<b>22 %</b>	<b>63,447</b>	<b>45,942</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,809,497	371,656	21 %	452,374	371,656	82 %
Secondary Education	452,755	109,199	24 %	113,189	109,199	96 %
Skills Development	175,093	83,580	48 %	43,773	83,580	191 %
Education & Sports Management and Inspection	51,286	9,920	19 %	12,822	9,920	77 %
<b>Sub- Total</b>	<b>2,488,630</b>	<b>574,355</b>	<b>23 %</b>	<b>622,158</b>	<b>574,355</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	538,662	348	0 %	128,415	348	0 %
Health Management and Supervision	139,644	97,850	70 %	34,911	97,850	280 %
<b>Sub- Total</b>	<b>678,306</b>	<b>98,198</b>	<b>14 %</b>	<b>163,326</b>	<b>98,198</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	13,061	1,309	10 %	3,265	1,309	40 %
Natural Resources Management	26,607	5,035	19 %	6,652	5,035	76 %
<b>Sub- Total</b>	<b>39,668</b>	<b>6,344</b>	<b>16 %</b>	<b>9,917</b>	<b>6,344</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	52,490	6,584	13 %	13,122	6,584	50 %
<b>Sub- Total</b>	<b>52,490</b>	<b>6,584</b>	<b>13 %</b>	<b>13,122</b>	<b>6,584</b>	<b>50 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,199,525	95,793	8 %	299,881	95,793	32 %
Local Statutory Bodies	205,927	31,813	15 %	51,482	31,813	62 %
Local Government Planning Services	37,403	2,575	7 %	9,351	2,575	28 %
<b>Sub- Total</b>	<b>1,442,855</b>	<b>130,181</b>	<b>9 %</b>	<b>360,714</b>	<b>130,181</b>	<b>36 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	124,156	13,877	11 %	38,949	13,877	36 %
Internal Audit Services	24,553	685	3 %	6,138	685	11 %
<b>Sub- Total</b>	<b>148,708</b>	<b>14,562</b>	<b>10 %</b>	<b>45,087</b>	<b>14,562</b>	<b>32 %</b>
<b>Grand Total</b>	<b>5,148,326</b>	<b>888,288</b>	<b>17 %</b>	<b>1,299,808</b>	<b>888,288</b>	<b>68 %</b>

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

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**Quarter1**

# Vote:787 Kumi Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,108,587</b>	<b>191,807</b>	<b>17%</b>	<b>277,147</b>	<b>191,807</b>	<b>69%</b>
Gratuity for Local Governments	208,945	52,236	25%	52,236	52,236	100%
Locally Raised Revenues	82,293	4,243	5%	20,573	4,243	21%
Multi-Sectoral Transfers to LLGs_NonWage	508,753	57,169	11%	127,188	57,169	45%
Urban Unconditional Grant (Non-Wage)	64,068	17,026	27%	16,017	17,026	106%
Urban Unconditional Grant (Wage)	244,528	61,132	25%	61,132	61,132	100%
<b>Development Revenues</b>	<b>90,937</b>	<b>25,015</b>	<b>28%</b>	<b>22,734</b>	<b>25,015</b>	<b>110%</b>
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,730	0	0%	16,433	0	0%
Urban Discretionary Development Equalization Grant	9,772	25,015	256%	2,443	25,015	1024%
Urban Unconditional Grant (Non-Wage)	1,435	0	0%	359	0	0%
<b>Total Revenues shares</b>	<b>1,199,525</b>	<b>216,822</b>	<b>18%</b>	<b>299,881</b>	<b>216,822</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	453,474	26,691	6%	113,368	26,691	24%
Non Wage	655,114	69,102	11%	163,778	69,102	42%
<b>Development Expenditure</b>						
Domestic Development	90,937	0	0%	22,734	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,199,525</b>	<b>95,793</b>	<b>8%</b>	<b>299,881</b>	<b>95,793</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,014</b>	<b>50%</b>			
Wage		34,441				
Non Wage		61,573				

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<b>Development Balances</b>	<b>25,015</b>	<b>100%</b>	
Domestic Development	25,015		
Donor Development	0		
<b>Total Unspent</b>	<b>121,029</b>	<b>56%</b>	

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

The sector planned to receive recurrent revenue worth Ushs227,147,000= but at the end of the quarter received Ushs191,807,000= representing 69% of the planned revenue for the quarter.

Over performance of 106% was realized in Urban Unconditional Grant Non Wage from the Central Government. Wage and Gratuity for Local government performed at 100% as planned and low performance of 21% in Local Revenue due to poor performance in the locally raised revenue especially park fees, rent & rates, refuse collection, Advance recoveries and inspection fees among others this resulted to a 45% performance to LLGs which is below the expected 100%.

The planned Urban Discretionary Equalization Grant planned was Ushs2,443,000= and Ushs25,105,000= was realized giving 1024% this was as result of funds from FY 2016/2017 meant for fencing thus a huge over performance was realized. The recurrent expenditure for Wage was Ushs26,691,000= representing 24% which was under performance because of low staffing level which is at 32% of the approved posts. The Non Wage expenditure was Ushs60,102,000= representing 42% which was under performance due to delay in procurement process and poor performance of the local revenue.

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

New staff not yet recruited  
To be spent in second quarter

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

IFMS operations handled  
General staff salaries paid  
Office operations paid  
Advertising and public relations carried out  
Bills paid  
welfare and entertainment paid



**Vote:787 Kumi Municipal Council****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,556</b>	<b>30,337</b>	<b>25%</b>	<b>38,949</b>	<b>30,337</b>	<b>78%</b>
Locally Raised Revenues	42,000	10,198	24%	15,218	10,198	67%
Urban Unconditional Grant (Non-Wage)	21,631	5,408	25%	9,000	5,408	60%
Urban Unconditional Grant (Wage)	58,925	14,731	25%	14,731	14,731	100%
<b>Development Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Unconditional Grant (Non-Wage)	1,600	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>124,156</b>	<b>30,337</b>	<b>24%</b>	<b>38,949</b>	<b>30,337</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,925	10,568	18%	14,731	10,568	72%
Non Wage	63,631	3,310	5%	24,218	3,310	14%
<b>Development Expenditure</b>						
Domestic Development	1,600	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>124,156</b>	<b>13,877</b>	<b>11%</b>	<b>38,949</b>	<b>13,877</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,460</b>	<b>54%</b>			
Wage		4,164				
Non Wage		12,296				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,460</b>	<b>54%</b>			

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

**Total revenue** received during the quarter is shs 20,954,000= of which wages shs 14,731,250= Non wage recurrent urban unconditional grant shs 5,757,750= and local revenue shs 465,000= . In percentage wise wage 70.3%, urban unconditional grant 27.5% and local revenue 2.2% respectively. Expenditure ; Financial management services 90.5%, Revenue mgt 6.6%, Budgeting 0.7%, Expenditure 0.7% and Accounting 1.5%.

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**Vote:787 Kumi Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account**

Unfilled position for Senior Accountant, resulting to wage balance however management has secured approval for recruitment. Appropriated funds balances per item are also in- adequate. Some Service Providers Stationery was not uploaded into the IFMS and therefore could not be paid.

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

8 Staff paid monthly salary July, August and September. Finance Committee along side sector staff conducted (01) One revenue monitoring exercise. Prepared Financial Statements FY 2016/2017 and submitted to the Auditor General and Accountant General. Board of Survey was carried out and report prepared and Submitted to the respective stakeholders. Facilitated sector staff with transport allowance.

**Vote:787 Kumi Municipal Council****Quarter1****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>205,927</b>	<b>45,116</b>	<b>22%</b>	<b>51,482</b>	<b>45,116</b>	<b>88%</b>
Locally Raised Revenues	69,605	11,035	16%	17,401	11,035	63%
Urban Unconditional Grant (Non-Wage)	102,252	25,563	25%	25,563	25,563	100%
Urban Unconditional Grant (Wage)	34,070	8,518	25%	8,518	8,518	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>205,927</b>	<b>45,116</b>	<b>22%</b>	<b>51,482</b>	<b>45,116</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,070	8,388	25%	8,518	8,388	98%
Non Wage	171,857	23,425	14%	42,964	23,425	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,927</b>	<b>31,813</b>	<b>15%</b>	<b>51,482</b>	<b>31,813</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,303</b>	<b>29%</b>			
Wage		130				
Non Wage		13,173				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,303</b>	<b>29%</b>			

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

The sector planned to received a total of Shs51,482,000= but only received Ushs45,116,000= representing 88% of the quarter budget. This included salary Shs 8,518,000= Urban Unconditional Grant (None Wage) Shs 25,563,000= and Locally raised revenue Shs 11,035,000=

Recurrent expenditure was as follows; Wages Shs 8,388,000= (98%) and None wage Shs 23,425,000(55%)

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## Vote:787 Kumi Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

There was delay in release of funds,the rest of the money is to be spent in second quarter

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

Salaries paid

Councilors allowances paid

Fuel, Stationary, Travel inland and workshops and seminars facilitated

One Council meeting held and minutes prepared.

Four executive meetings and minutes prepared

Four standing committee meetings held and minutes prepared.

**Vote:787 Kumi Municipal Council****Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,146</b>	<b>24,261</b>	<b>28%</b>	<b>22,036</b>	<b>24,261</b>	<b>110%</b>
Locally Raised Revenues	15,100	0	0%	3,775	0	0%
Sector Conditional Grant (Non-Wage)	14,340	3,585	25%	3,585	3,585	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Wage)	32,706	14,427	44%	8,177	14,427	176%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>88,146</b>	<b>24,261</b>	<b>28%</b>	<b>22,036</b>	<b>24,261</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,706	8,659	15%	14,427	8,659	60%
Non Wage	30,440	3,462	11%	7,610	3,462	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,146</b>	<b>12,121</b>	<b>14%</b>	<b>22,036</b>	<b>12,121</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,141</b>	<b>50%</b>			
Wage		12,018				
Non Wage		123				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,141</b>	<b>50%</b>			

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**Vote:787 Kumi Municipal Council****Quarter1**

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

The sector planned to receive Ushs22,036,000/- but received Ushs24,261,000/- representing 110% and the higher performance was realized in Urban Unconditional Grant Wage from the Central Government the planned Wage was Ushs8,177,000/- and the sector received Ushs14,427,000/- which was over performance of 176%.

The recurrent expenditure for the department was as follows; the Wage performance was at Ushs8,659,000/- representing 60% and the Non Wage performance was at Ushs3,462,000/- representing 45% which was under performance due to low LR realized and the sector did not get any allocation.

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

There was limited allocation of funds to individual votes e.g workshops and seminars . One staff did not access the payroll

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

The funds received were spent in payment of staff salaries , purchase of fuel , payment of allowances to staff , collection of crop production data , purchase of stationery , vaccination of poultry against new castle disease , purchase of dewormers for poultry , radio talk show on taxation , issuance of business licenses , sensitization training of the business community , inspection of businesses , identification of petty foreign traders,identification of business areas and their grades , cooperative mobilization , registration and supervision , meat and pork inspection .

**Vote:787 Kumi Municipal Council****Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>651,406</b>	<b>160,326</b>	<b>25%</b>	<b>162,851</b>	<b>160,326</b>	<b>98%</b>
Locally Raised Revenues	10,100	0	0%	2,525	0	0%
Sector Conditional Grant (Non-Wage)	58,364	14,591	25%	14,591	14,591	100%
Sector Conditional Grant (Wage)	582,942	145,735	25%	145,735	145,735	100%
<b>Development Revenues</b>	<b>26,900</b>	<b>1,250</b>	<b>5%</b>	<b>475</b>	<b>1,250</b>	<b>263%</b>
Locally Raised Revenues	1,900	0	0%	475	0	0%
Urban Discretionary Development Equalization Grant	25,000	1,250	5%	0	1,250	0%
<b>Total Revenues shares</b>	<b>678,306</b>	<b>161,576</b>	<b>24%</b>	<b>163,326</b>	<b>161,576</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	582,942	96,862	17%	145,735	96,862	66%
Non Wage	68,464	1,336	2%	17,116	1,336	8%
<b>Development Expenditure</b>						
Domestic Development	26,900	0	0%	475	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,306</b>	<b>98,198</b>	<b>14%</b>	<b>163,326</b>	<b>98,198</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,128</b>	<b>39%</b>			
Wage		48,874				
Non Wage		13,255				
<b>Development Balances</b>		<b>1,250</b>	<b>100%</b>			
Domestic Development		1,250				
Donor Development		0				
<b>Total Unspent</b>		<b>63,378</b>	<b>39%</b>			

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**Vote:787 Kumi Municipal Council****Quarter1**

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

The sector planned to get a total allocation of Ushs162,851,000/- but only received Ushs160,326,000= representing 98% performance. Both the sector conditional grant Non Wage and the sector conditional grant Wage performed at 100% but the LR performed at 0% and this was under performance registered due to low performance in the LR and the sector did not get any funding in this Locally Raised revenue.

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

The warranting of funds was not commensurate to the budgeted activities therefore the balance of funds thus the unspent.

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

Staff salaries fully paid for 3 month, Stationery procured, Motorcycle repaired, Self inking pad procured, Support to HCIV facility.



# Vote:787 Kumi Municipal Council

## Quarter1

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,423,928</b>	<b>630,635</b>	<b>26%</b>	<b>605,982</b>	<b>630,635</b>	<b>104%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	375,806	125,268	33%	93,951	125,268	133%
Sector Conditional Grant (Wage)	2,021,466	505,366	25%	505,366	505,366	100%
Urban Unconditional Grant (Wage)	23,656	0	0%	5,914	0	0%
<b>Development Revenues</b>	<b>64,703</b>	<b>20,901</b>	<b>32%</b>	<b>16,176</b>	<b>20,901</b>	<b>129%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	62,703	20,901	33%	15,676	20,901	133%
<b>Total Revenues shares</b>	<b>2,488,630</b>	<b>651,536</b>	<b>26%</b>	<b>622,158</b>	<b>651,536</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,045,122	448,606	22%	511,280	448,606	88%
Non Wage	378,806	123,845	33%	94,451	123,845	131%
<b>Development Expenditure</b>						
Domestic Development	64,703	1,904	3%	16,426	1,904	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,488,630</b>	<b>574,355</b>	<b>23%</b>	<b>622,158</b>	<b>574,355</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,184</b>	<b>9%</b>			
Wage		56,760				
Non Wage		1,423				
<b>Development Balances</b>		<b>18,997</b>	<b>91%</b>			
Domestic Development		18,997				
Donor Development		0				
<b>Total Unspent</b>		<b>77,180</b>	<b>12%</b>			

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**Vote:787 Kumi Municipal Council****Quarter1**

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

The department received Ushs605,982,000/- representing 28% of the approved budget. This is slightly higher than the expected 25%. The increase is as a result of development grant being released in excess of the quarter plans so that by end of quarter three all the funds are released (Government policy by (MoFPED))

The department spent 14% of the annual expenditure which is lower than the expected plan. This is because procurement of service providers was initiated late though procurement process is on going.

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

Some of the newly recruited teachers did not access payroll, School inspection/monitoring still ongoing- the grant was to cover 3rd term as well, the planned development projects were still awaiting the procurement process.

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

264 teachers & 2 education officers were paid salaries for 3 months, UPE, USE & Tertiary grants were transferred to the 18 schools, All the schools were inspected/ monitored.

## Vote:787 Kumi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>138,788</b>	<b>28,090</b>	<b>20%</b>	<b>34,697</b>	<b>28,090</b>	<b>81%</b>
Locally Raised Revenues	23,645	0	0%	5,911	0	0%
Other Transfers from Central Government	0	23,176	0%	0	23,176	0%
Sector Conditional Grant (Non-Wage)	95,489	0	0%	23,872	0	0%
Urban Unconditional Grant (Wage)	19,653	4,913	25%	4,913	4,913	100%
<b>Development Revenues</b>	<b>70,735</b>	<b>25,749</b>	<b>36%</b>	<b>28,750</b>	<b>25,749</b>	<b>90%</b>
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	53,735	25,749	48%	24,500	25,749	105%
<b>Total Revenues shares</b>	<b>209,523</b>	<b>53,839</b>	<b>26%</b>	<b>63,447</b>	<b>53,839</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,653	2,368	12%	4,913	2,368	48%
Non Wage	119,135	19,104	16%	29,784	19,104	64%
<b>Development Expenditure</b>						
Domestic Development	70,735	24,471	35%	28,750	24,471	85%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>209,523</b>	<b>45,942</b>	<b>22%</b>	<b>63,447</b>	<b>45,942</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,545				
Non Wage		4,073				
<b>Development Balances</b>						
Domestic Development		1,278				
Donor Development		0				
<b>Total Unspent</b>		<b>7,896</b>	<b>15%</b>			

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**Vote:787 Kumi Municipal Council****Quarter1**

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

The sector received a total of Ugx 53,838,534= for the quarter of which wage was Ushs 4,913,250, DDEG was Ushs. 25,749,000 and URF was Ushs. 23,176,284=.

The recurrent expenditure the sector planned to receive Ushs. 34,697,000= but only received Ushs. 28,090,000= represent 81% of the quarter budget under developed expenditure the sector planned to receive Ushs. 24,500,000= but received Ushs. 25,749,000= representing 105% which was over performance since the DDEG sent was in excess of the quarter planned the total expenditure for the quarter was Ushs. 48,142,000= representing expenditure performance of 76% at the end of quarter one.

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

The unspent funds are mainly wages for some staff who were drawing their salaries from other sectors which abnormally is to be rectified in the pay roll and also other activities were under procurement processes which had not yet been concluded.

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

Payment of Fencing works, maintenance of 38Km of Municipal roads, repair of Municipal Vehicles and Plant, payment of staff salaries and leveling and graveling of Mayors Gardens

**Vote:787 Kumi Municipal Council****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,061</b>	<b>2,265</b>	<b>17%</b>	<b>3,265</b>	<b>2,265</b>	<b>69%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	8,061	2,015	25%	2,015	2,015	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>13,061</b>	<b>2,265</b>	<b>17%</b>	<b>3,265</b>	<b>2,265</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,061	1,129	14%	2,015	1,129	56%
Non Wage	5,000	180	4%	1,250	180	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,061</b>	<b>1,309</b>	<b>10%</b>	<b>3,265</b>	<b>1,309</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		886				
Non Wage		70				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>956</b>	<b>42%</b>			

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

The sector received Ushs. 2,265,250 for the quarter of which Ushs, 2,015,250= was wage and Ushs, 250,000= was unconditional grant These funds were spent as follows; salary of Ushs, 1,129,130 was paid and Ushs, 90,000 was paid for travel inland.

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## Vote:787 Kumi Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balances are funds for salary for the month of September which is to be paid in early October 2017.

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

Payment of Salary for the staff and supervision and monitoring of different water sources.

**Vote:787 Kumi Municipal Council****Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,607</b>	<b>5,152</b>	<b>19%</b>	<b>6,652</b>	<b>5,152</b>	<b>77%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	18,607	4,652	25%	4,652	4,652	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>26,607</b>	<b>5,152</b>	<b>19%</b>	<b>6,652</b>	<b>5,152</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,607	4,650	25%	4,652	4,650	100%
Non Wage	8,000	385	5%	2,000	385	19%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,607</b>	<b>5,035</b>	<b>19%</b>	<b>6,652</b>	<b>5,035</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>117</b>	<b>2%</b>			
Wage		2				
Non Wage		115				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>117</b>	<b>2%</b>			

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**Vote:787 Kumi Municipal Council****Quarter1**

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

The sector received Ushs5,152,000/- representing 19% of the approved annual budget which is lower than the planned 25% at the end of the quarter due to no LR allocated to the department.

The recurrent expenditure at the end of the quarter was as follows; Wage 98% and Non Wage was 19% since the LR was not realized.

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

To be spend in Second quarter.

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

Salary for three staff paid for three month (July -September)

Operation costs paid.



**Vote:787 Kumi Municipal Council****Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,490</b>	<b>13,372</b>	<b>25%</b>	<b>13,122</b>	<b>13,372</b>	<b>102%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	1,000	0%	0	1,000	0%
Sector Conditional Grant (Non-Wage)	12,229	3,057	25%	3,057	3,057	100%
Urban Unconditional Grant (Wage)	37,261	9,315	25%	9,315	9,315	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>52,490</b>	<b>13,372</b>	<b>25%</b>	<b>13,122</b>	<b>13,372</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,261	4,730	13%	9,315	4,730	51%
Non Wage	15,229	1,854	12%	3,807	1,854	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,490</b>	<b>6,584</b>	<b>13%</b>	<b>13,122</b>	<b>6,584</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,788</b>	<b>51%</b>			
Wage		4,585				
Non Wage		2,203				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,788</b>	<b>51%</b>			

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**Vote:787 Kumi Municipal Council****Quarter1**

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

The sector received Ushs23,372,000/- which is 25 % of the annual approved budget. Both the sctor conditinal grant Non Wage and the Urban conditional grant Wage performed at 100% but there was under performance in LR as the sector got 0% due to poor performance i LR generally.

The recurrent expenditure performance was as follows; Wage 51% and Non Wage at 49% which was lower due to poor performance i LR and the sector did not get any.

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

The 650,000 meant for training on Gender mainstreaming was not enough to train 40 participants in the Budget so it was rolled to the next quarter.

Social rehabilitation was warranted 250,000/= which was not enough to do training. so it was rolled to the next quarter.

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

Stationery procured.

Dumb attended their national day in moroto.

children's homes visited.

**Vote:787 Kumi Municipal Council****Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,597</b>	<b>6,899</b>	<b>19%</b>	<b>8,899</b>	<b>6,899</b>	<b>78%</b>
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	15,040	3,760	25%	3,760	3,760	100%
Urban Unconditional Grant (Wage)	12,557	3,139	25%	3,139	3,139	100%
<b>Development Revenues</b>	<b>1,806</b>	<b>0</b>	<b>0%</b>	<b>452</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	1,806	0	0%	452	0	0%
<b>Total Revenues shares</b>	<b>37,403</b>	<b>6,899</b>	<b>18%</b>	<b>9,351</b>	<b>6,899</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,557	0	0%	3,139	0	0%
Non Wage	23,040	2,575	11%	5,760	2,575	45%
<b>Development Expenditure</b>						
Domestic Development	1,806	0	0%	452	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,403</b>	<b>2,575</b>	<b>7%</b>	<b>9,351</b>	<b>2,575</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,324</b>	<b>63%</b>			
Wage		3,139				
Non Wage		1,185				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,324</b>	<b>63%</b>			

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**Vote:787 Kumi Municipal Council****Quarter1**

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

A total of US\$6,947,751/- was received in quarter one representing 78% of the quarter budget. The Urban Unconditional Grant (Non wage) and Urban conditional grant(Wage) all performed at 100% as planned. The Local Revenue performed at 0% as there was no LR allocated to the sector due to poor performance in the LR collection thus under performance. The recurrent expenditure performed as follows; Wage performed at 0% Since there is no substantive staff recruited to the department though the recruitment process is on going. The Non Wage performed at 45% and this was under performance due to no LR realized by the department and delay in release of funds to departments. The total expenditure for the department at the end of the quarter was at 28% which was far below the expected due to the Non Wage not fully spent, no LR realized and No staff recruited to the department to consume the Wage thus more funds were not spent at the end of the quarter.

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

The wage is not spent because a planner is not yet recruited.  
Other money to be spent in quarter two.

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

Reports generated and submitted to the relevant stake holders  
Monitoring conducted both by technical and political staff  
Fuel procured for operation  
Refreshment paid  
Travel inland

**Vote:787 Kumi Municipal Council****Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,553</b>	<b>4,552</b>	<b>19%</b>	<b>6,138</b>	<b>4,552</b>	<b>74%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	16,553	3,802	23%	4,138	3,802	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>24,553</b>	<b>4,552</b>	<b>19%</b>	<b>6,138</b>	<b>4,552</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,553	0	0%	4,138	0	0%
Non Wage	8,000	685	9%	2,000	685	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,553</b>	<b>685</b>	<b>3%</b>	<b>6,138</b>	<b>685</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,802				
Non Wage		65				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,867</b>	<b>85%</b>			

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

The sector planned to receive Ushs. 6,138,000= but received Ushs. 4,552,000= which was 74% of the quarter budget the recurrent expenditure for the sector was as follows Wage 0% this was under performance since there was no active staff in the payroll to consume the wage allocated the non wage performed at 34% this was also under performance by the sector since no local revenue was realized by the sector hence under performance.

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## Vote:787 Kumi Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The wage of shs 4,138,250= was not spent because name was still active in the District payroll. The non wage will be spent in second quarter.

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

The Quarterly Audit report was prepared and Submitted to the relevant authorities.office operations facilitated.

**Vote:787 Kumi Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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**Quarter1**



**Vote:787 Kumi Municipal Council****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					

**Vote:787 Kumi Municipal Council****Quarter1**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>453,474</i>	<i>26,691</i>	<i>6 %</i>	<i>26,691</i>
<i>Non-Wage Reccurent:</i>	<i>146,361</i>	<i>11,933</i>	<i>8 %</i>	<i>11,933</i>
<i>GoU Dev:</i>	<i>25,207</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,042</i>	<i>38,624</i>	<i>6.2 %</i>	<i>38,624</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:787 Kumi Municipal Council****Quarter1**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>58,925</i>	<i>10,568</i>	<i>18 %</i>	<i>10,568</i>
<i>Non-Wage Reccurent:</i>	<i>63,631</i>	<i>3,310</i>	<i>5 %</i>	<i>3,310</i>
<i>GoU Dev:</i>	<i>1,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,156</i>	<i>13,877</i>	<i>11.2 %</i>	<i>13,877</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>34,070</i>	<i>8,388</i>	<i>25 %</i>		<i>8,388</i>
<i>Non-Wage Reccurent:</i>	<i>171,857</i>	<i>23,425</i>	<i>14 %</i>		<i>23,425</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>205,927</i>	<i>31,813</i>	<i>15.4 %</i>		<i>31,813</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One agricultural officer has not accessed the payroll due to limitations in the approved structure					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of cold chain , poor motorcycles, poor attitude of farmers to innovations and vaccinations. late release of vaccines to the department and livestock theft and lack of equipment eg automatic syringes					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Limited funding to the sector, Lack of transport facility to reach all the business community and poor attitude of the community to cooperative formation and management				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>57,706</i>	<i>8,659</i>	<i>15 %</i>		<i>8,659</i>
<i>Non-Wage Reccurent:</i>	<i>30,440</i>	<i>3,462</i>	<i>11 %</i>		<i>3,462</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>88,146</i>	<i>12,121</i>	<i>13.8 %</i>		<i>12,121</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	582,942	96,862	17 %		96,862
<i>Non-Wage Reccurent:</i>	68,464	1,336	2 %		1,336
<i>GoU Dev:</i>	26,900	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	678,306	98,198	14.5 %		98,198

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor network, staff establishment hierarchy not harmonised, delay in data presentation by teachers, wrong data presented					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown					

**Vote:787 Kumi Municipal Council****Quarter1**

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Reasons for over/under performance: NA

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: Senior Inspector of schools was not recruited.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: Inadequate transport facilities

**Output : 078403 Sports Development services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

**Output : 078404 Sector Capacity Development**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to run the activities during the quarter

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

Error: Subreport could not be shown.

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Reasons for over/under performance: NA

<i>Total For Education : Wage Rect:</i>	<i>2,045,122</i>	<i>448,606</i>	<i>22 %</i>	<i>448,606</i>
<i>Non-Wage Reccurent:</i>	<i>378,806</i>	<i>123,845</i>	<i>33 %</i>	<i>123,845</i>
<i>GoU Dev:</i>	<i>64,703</i>	<i>1,904</i>	<i>3 %</i>	<i>1,904</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,488,630</i>	<i>574,355</i>	<i>23.1 %</i>	<i>574,355</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff were being paid in other sectors due to system challenges and also the intended recruitment hasn't taken place.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late Release of funds affected the planned activities					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding of the sector couldn't allow to undertake all the planned activities.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to fully repair the council fleet.					

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funds to fully maintain the grader					
<b>Output : 048204 Electrical Installations/Repairs</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds not yet realised					
<b>Output : 048206 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b> <b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Long procurement processes					
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Unfavorable weather conditions affected the planned activities					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>19,653</i>	<i>2,368</i>	<i>12 %</i>		<i>2,368</i>
<i>Non-Wage Recurrent:</i>	<i>119,135</i>	<i>19,104</i>	<i>16 %</i>		<i>19,104</i>
<i>GoU Dev:</i>	<i>70,735</i>	<i>24,471</i>	<i>35 %</i>		<i>24,471</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>209,523</i>	<i>45,942</i>	<i>21.9 %</i>		<i>45,942</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to undertake the activity					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate					
<i>Total For Water : Wage Rect:</i>	<i>8,061</i>	<i>1,129</i>	<i>14 %</i>		<i>1,129</i>
<i>Non-Wage Reccurent:</i>	<i>5,000</i>	<i>180</i>	<i>4 %</i>		<i>180</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>13,061</i>	<i>1,309</i>	<i>10.0 %</i>		<i>1,309</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>18,607</i>	<i>4,650</i>	<i>25 %</i>		<i>4,650</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>385</i>	<i>5 %</i>		<i>385</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>26,607</i>	<i>5,035</i>	<i>18.9 %</i>		<i>5,035</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 staff declined after being recruited.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was warranted					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 108111 Culture mainstreaming**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>37,261</i>	<i>4,730</i>	<i>13 %</i>	<i>4,730</i>
<i>Non-Wage Reccurent:</i>	<i>15,229</i>	<i>1,854</i>	<i>12 %</i>	<i>1,854</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>52,490</i>	<i>6,584</i>	<i>12.5 %</i>	<i>6,584</i>

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet recruited staff					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budgeting process ongoing					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Planning : Wage Rect:</i>	<i>12,557</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>23,040</i>	<i>2,575</i>	<i>11 %</i>		<i>2,575</i>
<i>GoU Dev:</i>	<i>1,806</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>37,403</i>	<i>2,575</i>	<i>6.9 %</i>		<i>2,575</i>

**Vote:787 Kumi Municipal Council****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	16,553	0	0 %		0
<i>Non-Wage Reccurent:</i>	8,000	685	9 %		685
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	24,553	685	2.8 %		685

**Vote:787 Kumi Municipal Council****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : North Division</b>				<b>647,760</b>	<b>218,726</b>
<b>Sector : Works and Transport</b>				<b>7,625</b>	<b>1,100</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,625</b>	<b>1,100</b>
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>7,625</b>	<b>1,100</b>
Item : 263102 LG Unconditional grants (Current)					
General repairs ti paved surfaces	Bazaar	Other Transfers from Central Government		7,625	1,100
<b>Sector : Education</b>				<b>640,135</b>	<b>217,626</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>465,042</b>	<b>134,047</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>443,676</b>	<b>134,047</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bazaar	Bazaar	Sector Conditional Grant (Wage)		61,311	18,655
General salaries	Bazaar	Sector Conditional Grant (Wage)		0	0
	Bazaar P/S				
Kabata	Kabata	Sector Conditional Grant (Wage)		89,674	24,297
	Kabata				
General staff salaries	Kabata	Sector Conditional Grant (Wage)	...	0	0
	Kabata P/S				
Kumi Girls	Bazaar	Sector Conditional Grant (Wage)		66,615	18,111
	Kumi Girls				
General staff salaries	Okouba	Sector Conditional Grant (Wage)	...	0	0
	Kumi P/S				
Kumi ps	Okouba	Sector Conditional Grant (Wage)		77,648	22,562
	Kumi ps				
Okouba	Okouba	Sector Conditional Grant (Wage)		52,831	16,031
	Okouba				
General staff salaries	Okouba	Sector Conditional Grant (Wage)	...	0	0
	Okouba P/S				
Omolokeyo	Omolokeyo	Sector Conditional Grant (Wage)		58,166	21,883
	Omolokeyo				
General staff salaries	Omolokeyo	Sector Conditional Grant (Wage)	...	0	0
	Omolokeyo P/S				
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bazaar ward P/S	Bazaar	Sector Conditional Grant (Non-Wage)		0	0
	Angopet				

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Bazaar Primary school	Bazaar Bazaar	Sector Conditional Grant (Non-Wage)	8,059	2,588
UPE grants	Bazaar Bazaar P/S	Sector Conditional Grant (Non-Wage)	0	0
Kabata P/S	Kabata kabata	Sector Conditional Grant (Non-Wage)	0	0
Kabata Primary school	Kabata Kabata	Sector Conditional Grant (Non-Wage)	9,786	3,142
UPE grant	Kabata Kabata P/S	Sector Conditional Grant (Non-Wage) ...	0	0
Okouba P/S	Okouba Kadacar	Sector Conditional Grant (Non-Wage)	0	0
UPE grant	Okouba Kumi P/S	Sector Conditional Grant (Non-Wage) ...	0	0
Kumi P/S	Okouba okouba	Sector Conditional Grant (Non-Wage)	0	0
Kumi Primary school	Okouba Okouba	Sector Conditional Grant (Non-Wage)	8,244	2,745
Okouba Primary School	Okouba Okouba	Sector Conditional Grant (Non-Wage)	4,483	1,416
UPE grant	Okouba Okouba P/S	Sector Conditional Grant (Non-Wage) ...	0	0
Omoloonyo P/S	Omoloonyo Omoloonyo	Sector Conditional Grant (Non-Wage)	0	0
Omoloonyo Primary school	Omoloonyo Omoloonyo	Sector Conditional Grant (Non-Wage)	6,860	2,617
UPE grant	Omoloonyo Omoloonyo P/S	Sector Conditional Grant (Non-Wage) ...	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,366</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine Kabata P/S	Kabata Kabata P/S	Sector Development Grant	17,581	0
Five stance lined VIP Latrine construction	Kabata Kabata P/S	Sector Development Grant	0	0
Payment of Retention for 2 pit latrines constructed in Kumi P/S	Okouba Kumi P/S	Sector Development Grant	3,785	0
Emptying of latrines	Okouba Okouba P/S	Sector Development Grant	0	0
<b>Programme : Skills Development</b>			<b>175,093</b>	<b>83,580</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>175,093</b>	<b>83,580</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kumi Tech.School	Okouba	Sector Conditional Grant (Wage)	52,500	42,716
Salaries	Okouba Kumi Technical School	Sector Conditional Grant (Wage)	0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kumi Tech. school	Okouba	Sector Conditional Grant (Non-Wage)	0	40,864
Kumi Tech. school	Okouba Kumi	Sector Conditional Grant (Non-Wage)	122,593	40,864
Non wage-Transfers to tertiary	Okouba Kumi Technical School	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : South Division</b>			<b>2,378,659</b>	<b>363,961</b>
<b>Sector : Works and Transport</b>			<b>69,941</b>	<b>17,153</b>
<b><i>Programme : District, Urban and Community Access Roads</i></b>			<b>69,941</b>	<b>17,153</b>
Lower Local Services				
<b><i>Output : Urban unpaved roads rehabilitation (other)</i></b>			<b>69,941</b>	<b>17,153</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling of existing roads 2KM,road lebals/signposts and routine maintenance	Boma For selected roads in both divisions	Other Transfers from Central Government	69,941	17,153
<b><i>Programme : Municipal Services</i></b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Extension of solar street lights along Municipal Roads	Boma Both Divisions	Other Transfers from Central Government	0	0
<b><i>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</i></b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Beautification of Mayor's gardens	Boma Kumi Municipal	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,797,409</b>	<b>346,809</b>
<b><i>Programme : Pre-Primary and Primary Education</i></b>			<b>1,344,454</b>	<b>237,609</b>
Lower Local Services				
<b><i>Output : Primary Schools Services UPE (LLS)</i></b>			<b>1,315,658</b>	<b>237,609</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aburbur	Aburibur Aburbur	Sector Conditional Grant (Wage)	57,064	15,578
General staff salaries	Aburibur Aburbur P/S	Sector Conditional Grant (Wage)	0	0
Recruitment	Boma All	Sector Conditional Grant (Wage)	501,026	0
Aterai	Aterai Aterai	Sector Conditional Grant (Wage)	72,824	22,097

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General staff salaries	Aterai Aterai P/S	Sector Conditional Grant (Wage)	0	0
Boma North	Boma Boma North	Sector Conditional Grant (Wage)	74,105	20,057
General staff salaries	Boma Boma North P/S	Sector Conditional Grant (Wage)	0	0
Kelim	Kelim Kelim	Sector Conditional Grant (Wage)	78,260	21,735
General staff salaries	Kelim Kelim P/S	Sector Conditional Grant (Wage)	0	0
Kumi Boys	Kanyum Kumi Boys	Sector Conditional Grant (Wage)	64,628	19,031
General staff salaries	Kanyum Kumi Boys P/S	Sector Conditional Grant (Wage)	0	0
Salaries	Kanyum Kumi Girls P/S	Sector Conditional Grant (Wage)	0	0
Kumi Township	Tank Kumi Township	Sector Conditional Grant (Wage)	101,990	28,532
General staff salaries	Tank Kumi Township P/S	Sector Conditional Grant (Wage)	0	0
Olungia	Olungia Olungia	Sector Conditional Grant (Wage)	77,477	21,883
General staff salaries	Olungia Olungia P/S	Sector Conditional Grant (Wage)	0	0
Otipe	Otipe Otipe	Sector Conditional Grant (Wage)	66,573	20,270
General staff salaries	Otipe Otipe P/S	Sector Conditional Grant (Wage)	0	0
St Mathias Aputon	Aputon St Mathias Aputon	Sector Conditional Grant (Wage)	55,284	16,636
General staff salaries	Aputon St Mathias Aputon P/S	Sector Conditional Grant (Wage)	0	0
General staff salaries	Tank Wiggins P/S	Sector Conditional Grant (Wage)	0	0
Wiggins	Tank Wiggins ps	Sector Conditional Grant (Wage)	94,711	27,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABurbur P/S	Aburibur ABurbur	Sector Conditional Grant (Non-Wage)	0	0
Aburbur Primary School	Aburibur Aburbur	Sector Conditional Grant (Non-Wage)	6,125	2,096
UPE grant	Aburibur Aburbur P/S	Sector Conditional Grant (Non-Wage)	0	0
St Mathias Aputon P/S	Aputon Aputon	Sector Conditional Grant (Non-Wage)	0	0
St. Mathias Aputon Primary School	Aputon Aputon	Sector Conditional Grant (Non-Wage)	7,067	2,210
Aterai Primary School	Aterai Aterai	Sector Conditional Grant (Non-Wage)	6,745	2,258

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Aterai P/S	Aterai	Sector Conditional	0	0
	Aterai P/S	Grant (Non-Wage)		
UPE grant	Aterai	Sector Conditional	0	0
	Aterai P/S	Grant (Non-Wage)	.....	
Boma North Primary School	Boma	Sector Conditional	5,268	1,872
	Boma	Grant (Non-Wage)		
Boma North P/S	Boma	Sector Conditional	0	0
	Boma North	Grant (Non-Wage)		
UPE grant	Boma	Sector Conditional	0	0
	Boma North P/S	Grant (Non-Wage)	.....	
Kumi Boys P/S	Kanyum	Sector Conditional	0	0
	Kanyum B	Grant (Non-Wage)		
Kumi Boys Primary school	Kanyum	Sector Conditional	4,347	1,406
	Kanyum B	Grant (Non-Wage)		
Kumi Girls P/S	Kanyum	Sector Conditional	0	0
	Kanyum B	Grant (Non-Wage)		
Kumi Girls Primary School	Kanyum	Sector Conditional	4,733	1,706
	Kanyum B	Grant (Non-Wage)		
Kelim P/S	Kelim	Sector Conditional	0	0
	Kelim	Grant (Non-Wage)		
Kelim Primary School	Kelim	Sector Conditional	4,918	1,939
	Kelim	Grant (Non-Wage)		
UPE grant	Kelim	Sector Conditional	0	0
	Kelim P/S	Grant (Non-Wage)	.....	
UPE grant	Kanyum	Sector Conditional	0	0
	Kumi Boys P/S	Grant (Non-Wage)	.....	
UPE grant	Kanyum	Sector Conditional	0	0
	Kumi Girls P/S	Grant (Non-Wage)	.....	
UPE grant	Tank	Sector Conditional	0	0
	Kumi Township P/S	Grant (Non-Wage)	.....	
Olungia P/S	Olungia	Sector Conditional	0	0
	Olungia	Grant (Non-Wage)		
Olungia Primary School	Olungia	Sector Conditional	4,562	1,487
	Olungia	Grant (Non-Wage)		
UPE grant	Olungia	Sector Conditional	0	0
	Olungia P/S	Grant (Non-Wage)	.....	
Wiggins P/S	Tank	Sector Conditional	0	0
	Osioda	Grant (Non-Wage)		
Otipe P/S	Otipe	Sector Conditional	0	0
	Otipe	Grant (Non-Wage)		
Otipe Primary School	Otipe	Sector Conditional	8,487	2,464
	Otipe	Grant (Non-Wage)		
UPE gant	Otipe	Sector Conditional	0	0
	Otipe P/S	Grant (Non-Wage)		
UPE grant	Aputon	Sector Conditional	0	0
	St Mathias Aputon	Grant (Non-Wage)	.....	
	P/S			
Kumi Township P/S	Tank	Sector Conditional	0	0
	Tank	Grant (Non-Wage)		
Kumi Township Primary School	Tank	Sector Conditional	10,849	3,556
	Tank	Grant (Non-Wage)		



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Wiggins Primary school	Tank Wiggins	Sector Conditional Grant (Non-Wage)	8,615	2,881
UPE grant	Tank Wiggins P/S	Sector Conditional Grant (Non-Wage) .....	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,205</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance lined pit latrine in Aterai P/S	Aterai Aterai P/S	Sector Development Grant	17,579	0
Five stance lined VIP latrine construction	Aterai Aterai P/S	Sector Development Grant	0	0
Payment of Retention for pit latrine constructed in Boma North P/S	Boma Boma North P/S	Sector Development Grant	841	0
Payment of Retention for pit latrine constructed in Kelim P/S	Kelim Kelim P/S	Sector Development Grant	1,893	0
Emptying of latrines	Kanyum Kumi Girls P/S	Sector Development Grant	0	0
Payment of Retention for pit latrine constructed in St Mathias Aputon P/S	Aputon St Mathias Aputon P/S	Sector Development Grant	1,893	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,591</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of three seater desks for Kelim P/S	Kelim Kelim P/S	Sector Development Grant	3,234	0
Three seater desks	Kelim Kelim P/S	Sector Development , Grant	0	0
Procurement of three seater desks for Otipe P/S	Otipe Otipe P/S	Sector Development Grant	3,358	0
Three seater desks	Otipe Otipe P/S	Sector Development , Grant	0	0
<b>Programme : Secondary Education</b>			<b>450,755</b>	<b>109,199</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>450,755</b>	<b>109,199</b>
Item : 263366 Sector Conditional Grant (Wage)				
Wiggins Sec.school	Tank Osioda	Sector Conditional Grant (Wage)	318,780	65,208
Salaries	Tank Wiggins SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wiggins Sec. school	Tank Osioda	Sector Conditional , Grant (Non-Wage)	0	43,991
Wiggins Sec. School	Tank Tank	Sector Conditional , Grant (Non-Wage)	131,975	43,991
Transfers to schools -secondary	Tank Wiggins SS	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,200</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,200</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Procurement oof laptop for office use	Boma	Sector Development Grant	2,200	0
Laptop computer	Boma Education Department	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>505,762</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>505,762</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>505,762</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Payment of staff wages at Kumi HC IV	Tank Kumi HC IV	Sector Conditional Grant (Wage)	456,637	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kumi Health Centre IV	Tank Kumi HC IV	Sector Conditional Grant (Non-Wage)	49,125	0
TRANSFER TO KUMI HC IV	Tank Kumi Health Centre IV	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of a latrine	Boma Kumi HC IV	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>5,547</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,547</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,547</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retooling of offices (cabinets, cup boards, etc).	Boma	Urban Discretionary Development Equalization Grant	2,547	0
Item : 312202 Machinery and Equipment				
Projector	Boma	Urban Discretionary Development Equalization Grant	0	0
Transfers to divisions	Boma North & South Division	Urban Discretionary Development Equalization Grant	3,000	0