
Vote:787 Kumi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 2018/19. 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: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	725,471	244,265	34%
Discretionary Government Transfers	1,001,637	794,743	79%
Conditional Government Transfers	4,080,733	3,089,125	76%
Other Government Transfers	1,056,757	587,408	56%
Donor Funding	0	0	0%
Total Revenues shares	6,864,599	4,715,540	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	22,710	8,575	3,890	38%	17%	45%
Internal Audit	14,344	10,008	9,668	70%	67%	97%
Administration	1,066,813	558,509	437,698	52%	41%	78%
Finance	92,466	74,591	64,975	81%	70%	87%
Statutory Bodies	302,056	205,107	170,301	68%	56%	83%
Production and Marketing	288,017	170,566	122,572	59%	43%	72%
Health	1,090,212	694,208	456,847	64%	42%	66%
Education	2,962,641	2,242,249	1,880,078	76%	63%	84%
Roads and Engineering	499,879	370,551	195,759	74%	39%	53%
Water	18,210	11,758	10,028	65%	55%	85%
Natural Resources	111,650	86,658	73,157	78%	66%	84%
Community Based Services	395,603	282,762	92,065	71%	23%	33%
Grand Total	6,864,599	4,715,540	3,517,036	69%	51%	75%
<i>Wage</i>	3,639,333	2,737,582	2,296,902	75%	63%	84%
<i>Non-Wage Reccurent</i>	2,231,471	1,377,757	965,622	62%	43%	70%
<i>Domestic Devt</i>	993,795	600,201	254,513	60%	26%	42%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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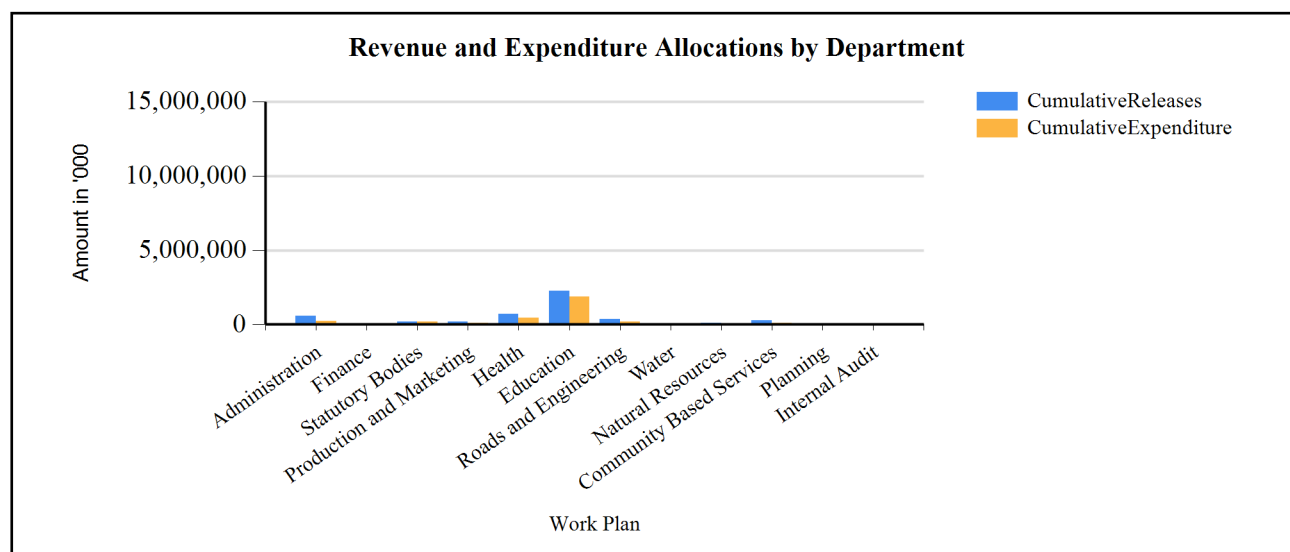
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kumi Municipal had a total budget of US\$ 6,864,599,000 for the FY 2018/2019. By the end of Q3, the Municipality had cumulatively realized a total of US\$ 4,715,540,000 which is 69% of the annual Budget. The bulk of the receipt being Conditional Government transfers of US\$ 3,089,125,000 translating into 76% of the annual planned followed by Discretionary Government

transfers of US\$ 794,743,000 representing 79% of the planned budget, Other Government transfers of US\$ 587,407,000 representing 56% of the planned Budget this is below the expected 75% performance due to none release of YLP & UWEP funds and Locally raised revenues cumulatively amounted to US\$ 244,265,000 representing 34% of the annual Budget, this performance is below the expected level of 75%. The deviation came as a result of low performance attributed to poor performance from sources like; other fines and penalties, liquor licenses and miscellaneous receipts/income etc where we collected nothing, rent and rates at 2%, occupation permits.

The overall performance stood at 69% out of the expected 75%. This performance is below expected 75% which is attributed to poor performance from Locally raised revenues & Other Government Transfers. These receipts were disbursed to all departments for various activities to be implemented as planned. The overall reason for unspent balance in the account is due to long procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	725,471	244,265	34 %
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2a. Discretionary Government Transfers	1,001,637	794,743	79 %
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2b. Conditional Government Transfers	4,080,733	3,089,125	76 %
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2c. Other Government Transfers	1,056,757	587,408	56 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,864,599	4,715,540	69 %

Cumulative Performance for Locally Raised Revenues

Kumi Municipality had Approved Local Revenues of US\$ 725,471,000 for the FY 2018/19. By the end of Q3, the municipality had realized a cumulative amount of US\$ 244,265,000 which is 34% of the expected annual collections. This performance is below the expected level of 75%. The deviation came as a result of low performance attributed to poor performance from sources like; other fines and penalties, liquor licenses and miscellaneous receipts/income etc where we collected nothing, rent and rates at 2%, occupation permits. Meanwhile good performance came from sources like local service tax at 95%, Business licenses at 105%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In Q3 for FY 2018/19, Kumi Municipality had received a cumulative amount of Other Government Transfers of US\$ 587,408,000 which is 56% of the expected planned amount of US\$ 1.056 billion. This performance is below the expected level of 75% due to poor performance from Youth Livelihood funds and UWEF and the health grant funds which were not released. Conditional Government Transfers performed at US\$ 3,089,125,000 which is 76% above the expected 75%, Discretionary Government Transfer performed at 79% due to release of Development grants which are released three times in the FY.

Cumulative Performance for Donor Funding

N/A

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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
Sector: Agriculture						
Agricultural Extension Services	248,946	108,490	44 %	62,236	6,920	11 %
District Production Services	29,010	9,616	33 %	7,252	4,117	57 %
District Commercial Services	10,062	4,466	44 %	2,515	1,519	60 %
Sub- Total	288,017	122,572	43 %	72,004	12,556	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	294,059	147,577	50 %	73,515	57,025	78 %
District Engineering Services	92,300	24,530	27 %	23,075	6,787	29 %
Municipal Services	113,520	23,652	21 %	28,380	4,027	14 %
Sub- Total	499,879	195,759	39 %	124,970	67,839	54 %
Sector: Education						
Pre-Primary and Primary Education	1,950,443	1,281,460	66 %	497,587	440,449	89 %
Secondary Education	533,058	331,159	62 %	147,440	132,868	90 %
Skills Development	354,777	188,495	53 %	98,910	40,864	41 %
Education & Sports Management and Inspection	124,363	78,964	63 %	33,797	41,490	123 %
Sub- Total	2,962,641	1,880,078	63 %	777,734	655,672	84 %
Sector: Health						
Primary Healthcare	245,878	37,479	15 %	61,469	11,194	18 %
Health Management and Supervision	844,334	419,367	50 %	211,083	131,167	62 %
Sub- Total	1,090,212	456,847	42 %	272,553	142,361	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	18,210	10,028	55 %	4,553	3,735	82 %
Natural Resources Management	111,650	73,157	66 %	27,407	27,375	100 %
Sub- Total	129,860	83,185	64 %	31,959	31,110	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	395,603	92,065	23 %	98,901	14,905	15 %
Sub- Total	395,603	92,065	23 %	98,901	14,905	15 %
Sector: Public Sector Management						
District and Urban Administration	1,066,813	437,698	41 %	266,703	115,578	43 %
Local Statutory Bodies	302,056	170,301	56 %	75,514	56,374	75 %
Local Government Planning Services	22,710	3,890	17 %	5,677	1,419	25 %
Sub- Total	1,391,578	611,889	44 %	347,894	173,371	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	92,466	64,975	70 %	23,117	15,251	66 %
Internal Audit Services	14,344	9,668	67 %	3,586	3,316	92 %

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	<i>Sub- Total</i>	<i>106,810</i>	<i>74,643</i>	<i>70 %</i>	<i>26,703</i>	<i>18,567</i>	<i>70 %</i>
Grand Total		6,864,599	3,517,036	51 %	1,752,718	1,116,380	64 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	972,881	466,584	48%	243,220	142,604	59%
Gratuity for Local Governments	139,084	104,313	75%	34,771	34,771	100%
Locally Raised Revenues	80,573	27,865	35%	20,143	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	583,440	207,012	35%	145,860	65,337	45%
Pension for Local Governments	7,564	5,673	75%	1,891	1,891	100%
Urban Unconditional Grant (Non-Wage)	32,810	24,663	75%	8,203	8,252	101%
Urban Unconditional Grant (Wage)	129,411	97,058	75%	32,353	32,353	100%
Development Revenues	93,931	91,925	98%	23,483	32,973	140%
Multi-Sectoral Transfers to LLGs_Gou	75,662	73,657	97%	18,915	23,216	123%
Urban Discretionary Development Equalization Grant	18,269	18,267	100%	4,567	9,756	214%
Total Revenues shares	1,066,813	558,509	52%	266,703	175,577	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,411	90,014	70%	32,353	29,825	92%
Non Wage	843,471	297,243	35%	210,868	85,754	41%
Development Expenditure						
Domestic Development	93,931	50,441	54%	23,483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,066,813	437,698	41%	266,703	115,578	43%
C: Unspent Balances						
Recurrent Balances						
Wage		7,044				
Non Wage		72,283				
Development Balances		41,484	45%			

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Domestic Development	41,484		
Donor Development	0		
Total Unspent	120,811	22%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance for Administration department was ugx 1,066,813.

The quarterly released budget was ugx 513,187,000 representing (48%) this monies was broken into the following;

Recurrent revenues ugx 972,881,000 representing(43%), Gratuity for local government ugx 139,084,000 representing (75%),

Locally raised revenue ugx 80,573,000 (35%), Multi-Sectoral transfers to LLGS Non wage ugx 583,440,000 (28%).

Pension for local Governments ugx 7,564,000 (75%).

Recurrent Expenditure

Wage ugx 129,411,000 (70%)

Non Wage ugx 32,810,000 (75%)

Domestic Development was ugx 93,931,000 (54%)

Multi sectoral transfers to LLGS Gou was ugx 75,662,000 (97%)

Urban Discretionary development Equalisation grant was ugx 18,269,000 (100%).

Urban Unconditional Grant (Non wage) ugx 32,810,000 (75%)

Urban Unconditional Grant (wage) ugx 129,411,000 (75%).

Pensio for local Governments

Reasons for unspent balances on the bank account

The un spent balance of wage was ugx 7,044 for payment of salaries in the 4th quarter.And Non wage ugx 26,961 ,000 for works still in progress.

Highlights of physical performance by end of the quarter

This money was used in the department to pay staff salary, handle advertisement for procurement services, payroll management , IFMS cost and record management ,procurement of fuel, vehicle maintenance.

payment of allowances.

payment of telecommunication services.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,466	74,591	81%	23,117	21,111	91%
Locally Raised Revenues	29,441	21,652	74%	7,360	2,520	34%
Urban Unconditional Grant (Non-Wage)	4,100	3,075	75%	1,025	1,025	100%
Urban Unconditional Grant (Wage)	58,925	49,864	85%	14,731	17,566	119%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,466	74,591	81%	23,117	21,111	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,925	43,344	74%	14,731	12,731	86%
Non Wage	33,541	21,630	64%	8,385	2,520	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,466	64,975	70%	23,117	15,251	66%
C: Unspent Balances						
Recurrent Balances						
Wage		6,520				
Non Wage		3,097				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,616	13%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue Received by the department is shs 21,111,250= of which Urban Wage is shs 17,566,250=, Unconditional grant non-wage shs 1,025,000= and locally raised revenue is shs 2,520,000=. Percentage contribution to the total quarter release is Wage 83%, Urban unconditional non-wage 5% and Local revenue 12%. Expenditure for the Quarter totals to shs 18,260,904= of which management services 73.9 %, Revenue management and collection services 21.9%, budgeting an planning services 2.7%, expenditure 0.3% and Accounting services 1.2%

Reasons for unspent balances on the bank account

Shifting of staff former Office typist in Accounts now in Administration as Steno- Secretary, salary now paid in the Management sector.

Highlights of physical performance by end of the quarter

Paid 8 staff 3 months wages January to March . Procured revenue receipts. Prepared and Submitted Half Year Financial Statements to Accountant General. Prepared the Draft budget and work-plans 2019/2020 budget laid before Council. Paid duty facilitation allowances home to office. Prepared draft responses on Auditor General Reports Year ended 30th June 2018 for Kumi MC 45 Copies submitted to Parliament. Airtime paid to HOF

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,056	205,107	68%	75,514	67,350	89%
Locally Raised Revenues	77,288	36,137	47%	19,322	11,158	58%
Urban Unconditional Grant (Non-Wage)	183,677	138,152	75%	45,919	45,919	100%
Urban Unconditional Grant (Wage)	41,090	30,818	75%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	302,056	205,107	68%	75,514	67,350	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	23,706	58%	10,273	7,902	77%
Non Wage	260,965	146,595	56%	65,241	48,472	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	302,056	170,301	56%	75,514	56,374	75%
C: Unspent Balances						
Recurrent Balances						
Wage		7,112				
Non Wage		27,694				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		34,806	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, the department of statutory bodies received a cumulative total of UGX 205,107,000 translating to 75% of the planned budget. Out of this UGX 30,818,000 was for wages UGX 138,152,000 was for Urban Unconditional Grant Non-wage and UGX 36,113,747 was Locally Raised Revenue. The department then spent a total of UGX 170,301,000 which is 56% of the total amount released leaving unspent balance of UGX 34,806,000 which is 17% of the release. Much of the unspent balance is None wage to be spent in Q4 for Council business.

Reasons for unspent balances on the bank account

To be spent in Q4

Highlights of physical performance by end of the quarter

Salaries paid, Councilors allowances paid, 3 executive meetings held and minutes prepared, 1 council meeting held, 3 committee meetings held Fuel,stationary, travel inland and allowances paid.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,127	157,675	57%	68,782	43,216	63%
Locally Raised Revenues	1,000	4,000	400%	250	4,000	1600%
Other Transfers from Central Government	124,741	39,766	32%	31,185	0	0%
Sector Conditional Grant (Non-Wage)	53,455	40,091	75%	13,364	13,364	100%
Sector Conditional Grant (Wage)	41,869	31,792	76%	10,467	10,857	104%
Urban Unconditional Grant (Wage)	54,062	42,026	78%	13,515	14,996	111%
Development Revenues	12,891	12,891	100%	3,223	4,297	133%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	288,017	170,566	59%	72,004	47,513	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,931	47,668	50%	23,983	0	0%
Non Wage	179,196	74,904	42%	44,799	12,556	28%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	288,017	122,572	43%	72,004	12,556	17%
C: Unspent Balances						
Recurrent Balances						
		35,103	22%			
Wage		26,150				
Non Wage		8,953				
Development Balances						
		12,891	100%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		47,994	28%			

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Summary of Workplan Revenues and Expenditure by Source

Under Commercial Services Sub Sector a total of 1,519,200 was spent in the Quarter and it was spent in the following output areas; Under Trade Promotion and Development 589,600/=, Under Enterprise Promotion & Development 15,000/=, Under Market Linkages 208,500/=, Under Cooperative Mobilization and Outreach 109,100/=, Under Tourism Promotion 481,000/=, and Under Industrial Development 116,000/=

Reasons for unspent balances on the bank account

To be spent in Q4 mainly the development grant.

Highlights of physical performance by end of the quarter

1 Council study tour participated in, 1 Cooperative group registered, 1 savings group mobilized for registration, 1 submission of quarterly progress report made, Airtime and Stationery for office use purchased.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	894,856	670,884	75%	223,714	225,921	101%
Locally Raised Revenues	4,330	2,415	56%	1,083	2,415	223%
Sector Conditional Grant (Non-Wage)	58,364	43,773	75%	14,591	14,591	100%
Sector Conditional Grant (Wage)	831,562	624,546	75%	207,890	208,765	100%
Urban Unconditional Grant (Non-Wage)	600	150	25%	150	150	100%
Development Revenues	195,356	23,324	12%	48,839	5,444	11%
Other Transfers from Central Government	174,038	0	0%	43,510	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	15,305	17,311	113%	3,826	3,439	90%
Total Revenues shares	1,090,212	694,208	64%	272,553	231,364	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,562	414,792	50%	207,890	127,923	62%
Non Wage	63,294	42,055	66%	15,823	14,438	91%
Development Expenditure						
Domestic Development	195,356	0	0%	48,839	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,090,212	456,847	42%	272,553	142,361	52%
C: Unspent Balances						
Recurrent Balances		214,037	32%			
Wage		209,754				
Non Wage		4,283				
Development Balances		23,324	100%			
Domestic Development		23,324				
Donor Development		0				
Total Unspent		237,361	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative sum of ushs 694,208,000 at the close of third quarter representing 64% of the total budget. divided into recurrent expenditure of ushs 4670,884,000 and development revenue of ushs 23,324,000. The department then used Ushs 414,792,000 on wage and non wage recurrent activities Ushs 42,055,000, leaving unspent balance of Ushs 237,361,000 representing 34% of the budget released unspent. The largest percentage of the funds in the account are for Wages waiting recruitment process and for development projects undergoing procurement process.

Reasons for unspent balances on the bank account

To be spent in quarters four.

Highlights of physical performance by end of the quarter

Children immunized, Patients treated, Health Inspection and education done, support supervision to lower health units done, repairs done at HC IV, stationery were also procured.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,742,417	2,022,026	74%	722,681	727,140	101%
Locally Raised Revenues	4,340	300	7%	1,085	300	28%
Other Transfers from Central Government	2,555	2,555	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	452,583	301,628	67%	150,861	150,767	100%
Sector Conditional Grant (Wage)	2,245,314	1,689,324	75%	561,328	566,667	101%
Urban Unconditional Grant (Non-Wage)	810	607	75%	203	203	100%
Urban Unconditional Grant (Wage)	36,815	27,611	75%	9,204	9,204	100%
Development Revenues	220,224	220,224	100%	55,056	73,408	133%
Sector Development Grant	220,224	220,224	100%	55,056	73,408	133%
Total Revenues shares	2,962,641	2,242,249	76%	777,737	800,548	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,282,129	1,551,799	68%	570,530	485,174	85%
Non Wage	460,288	295,707	64%	152,148	143,412	94%
Development Expenditure						
Domestic Development	220,224	32,572	15%	55,056	27,086	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,962,641	1,880,078	63%	777,734	655,672	84%
C: Unspent Balances						
Recurrent Balances		174,519	9%			
Wage		165,136				
Non Wage		9,383				
Development Balances		187,652	85%			
Domestic Development		187,652				
Donor Development		0				
Total Unspent		362,171	16%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue: wage, 570,532,232/=; Non wage, 150,861,024/=; development, 73,407,855/=

Expenditure: wage, 538,917,022/=; non wage, 143,412,274/=; development grant, 27,085,984/=

Performance: wage 94.5 %, non wage 95 % and development 36.9%

Reasons for unspent balances on the bank account

Delay in procurement process, inadequate funding, inadequate transport facilities for education department

Highlights of physical performance by end of the quarter

School inspection and monitoring was conducted, two meetings were conducted with the head teachers' association primary, a classroom block with an office and store were constructed at St Mathias Aputon P/S, A three classroom block was renovated at Otiye P/S, five stance lined VIP latrines were constructed at Bazaar ward P/S, Omolokonyo P/S, Kumi T/Ship P/s, and two stance lined VIP latrine was constructed at Kumi Boys P/S, salaries were paid for staff in primary schools, secondary schools, tertiary school and education department

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,386	137,615	290%	11,847	116,442	983%
Locally Raised Revenues	7,390	1,175	16%	1,848	0	0%
Other Transfers from Central Government	0	106,443	0%	0	106,443	0%
Urban Unconditional Grant (Non-Wage)	540	405	75%	135	135	100%
Urban Unconditional Grant (Wage)	39,456	29,592	75%	9,864	9,864	100%
Development Revenues	452,493	232,936	51%	113,123	13,333	12%
Other Transfers from Central Government	412,493	192,936	47%	103,123	0	0%
Urban Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	499,879	370,551	74%	124,970	129,776	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,456	26,564	67%	9,864	10,275	104%
Non Wage	7,930	1,495	19%	1,983	320	16%
Development Expenditure						
Domestic Development	452,493	167,700	37%	113,123	57,244	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,879	195,759	39%	124,970	67,839	54%
C: Unspent Balances						
Recurrent Balances						
Wage		3,028				
Non Wage		106,528				
Development Balances						
Domestic Development		65,236				
Donor Development		0				
Total Unspent		174,792	47%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A cumulative out turn by the end of the 3rd quarter was Ugx. 370,551,000 representing 74% of the approved budget of Ugx. 499,879,000. For the quarter under review the department received Ugx. 129,776,000 representing 104% of the planned Ugx. 124,970,000. The cumulative expenditure by end of the quarter was Ugx. 195,759,000 representing 39% of the planned Ugx. 499,897,000 which is below the expected 75%. The actual expenditure in the quarter was Ugx. 67,839,000 representing 54% of the planned Ugx. 124,970,000. The unspent balance in the account amounts to Ugx. 174,729,000 which is to be spent in Quarter four.

Reasons for unspent balances on the bank account

Some road works are planned for Q4.. The difficulty in accessing complementary road equipment from MoWT especially the Excavator.
Some procurements are on going.

Highlights of physical performance by end of the quarter

Staff salaries paid, Municipal roads maintained manually, payment of road gangs, maintenance of the road equipment, staff facilitated to undertake council activities, Procurement of Gravel and Fuel for Mechanized and Periodic maintenance works.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,210	11,758	65%	4,553	3,803	84%
Locally Raised Revenues	3,000	350	12%	750	0	0%
Urban Unconditional Grant (Non-Wage)	810	608	75%	203	203	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,210	11,758	65%	4,553	3,803	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	9,273	64%	3,600	3,600	100%
Non Wage	3,810	755	20%	953	135	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,210	10,028	55%	4,553	3,735	82%
C: Unspent Balances						
Recurrent Balances						
Wage		1,527				
Non Wage		203				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,730	15%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative sector allocated at the end of Q3 was Ush. 11,758,000 and the total expenditure end of the quarter amounted to Ush. 10,028,000 divided in wage Ush 9,273,000 and none wage Ush. 755,000 was spent for payment of Fuel and allowance for the Officer.

Vote:787 Kumi Municipal Council

Quarter3

Reasons for unspent balances on the bank account

To be spent in Q4

Highlights of physical performance by end of the quarter

Monitoring and site inspection of Ngora Nyero Kumi Water Supply Project and Supervision of 2 water sources and generation of monthly reports.

Vote:787 Kumi Municipal Council

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,598	69,606	74%	23,144	23,917	103%
Locally Raised Revenues	4,330	1,905	44%	1,083	1,350	125%
Urban Unconditional Grant (Non-Wage)	2,024	1,518	75%	0	506	0%
Urban Unconditional Grant (Wage)	88,244	66,183	75%	22,061	22,061	100%
Development Revenues	17,052	17,052	100%	4,263	5,684	133%
Urban Discretionary Development Equalization Grant	17,052	17,052	100%	4,263	5,684	133%
Total Revenues shares	111,650	86,658	78%	27,407	29,601	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,244	66,183	75%	22,061	22,061	100%
Non Wage	6,354	3,173	50%	1,083	2,114	195%
Development Expenditure						
Domestic Development	17,052	3,800	22%	4,263	3,200	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,650	73,157	66%	27,407	27,375	100%
C: Unspent Balances						
Recurrent Balances						
		249	0%			
Wage		0				
Non Wage		249				
Development Balances						
		13,252	78%			
Domestic Development		13,252				
Donor Development		0				
Total Unspent		13,501	16%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources received a cumulative amount of ushs 86,606,000/= representing 78% of the budget funds released.

The breakdown of the recurrent expenditure Wage ushs 66,183,000/= and None wage ushs 3,173, 000/= the total expenditure amounted to ushs 73,157,000/= representing 66% of the total budget released. The total unspent balance of ushs 13,501,000/= representing 16% is in the account and it's mainly for development which will be spent when the procurement process of the Motor cycle is complete.

Reasons for unspent balances on the bank account

To be spent in Quarter four.

Highlights of physical performance by end of the quarter

Salaries for staff in post paid for 9 month, one PPC meeting held, Fuel Allowances & Airtime facilitated and one Dell Lap Top procured for the department.

Vote:787 Kumi Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	395,603	282,762	71%	98,901	188,924	191%
Locally Raised Revenues	2,600	0	0%	650	0	0%
Other Transfers from Central Government	342,930	245,707	72%	85,733	176,405	206%
Sector Conditional Grant (Non-Wage)	11,812	8,859	75%	2,953	2,953	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	37,261	27,946	75%	9,315	9,315	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	395,603	282,762	71%	98,901	188,924	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,261	16,371	44%	9,315	8,181	88%
Non Wage	358,342	75,694	21%	89,585	6,724	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,603	92,065	23%	98,901	14,905	15%
C: Unspent Balances						
Recurrent Balances						
Wage		11,575				
Non Wage		179,122				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		190,697	67%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Community based services received 2,952,903/= and spent 2,325,000/=, UWEP received 1,238,178 and spent 2,203,000/=, YLP received 3,036,428.= plus the balances from the previous quarters 1 &2 which was 2,388,240/= and spent 2,897,200./= during the quarter. for wages 8,181,231 was spent

Reasons for unspent balances on the bank account

Funds for training on Gender mainstreaming was still very little and could not do training. women's day celebration was facilitated still waiting for it to accumulate for the training.

Funds from local revenue was not received during the quarter.

UWEP funds remaining is so little to carry out the training.

Highlights of physical performance by end of the quarter

sensitisation on childrens rights was done in schools, the elderly, youth council, probation and community department facilitated, YLP activities implemented and UWEP activities implemented.

Vote:787 Kumi Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,860	6,725	32%	5,215	1,030	20%
Locally Raised Revenues	5,200	300	6%	1,300	0	0%
Urban Unconditional Grant (Non-Wage)	4,320	3,590	83%	1,080	1,030	95%
Urban Unconditional Grant (Wage)	11,340	2,835	25%	2,835	0	0%
Development Revenues	1,850	1,850	100%	462	617	133%
Urban Discretionary Development Equalization Grant	1,850	1,850	100%	462	617	133%
Total Revenues shares	22,710	8,575	38%	5,677	1,647	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,340	0	0%	2,835	0	0%
Non Wage	9,520	3,890	41%	2,380	1,419	60%
Development Expenditure						
Domestic Development	1,850	0	0%	462	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,710	3,890	17%	5,677	1,419	25%
C: Unspent Balances						
Recurrent Balances						
		2,835	42%			
Wage		2,835				
Non Wage		0				
Development Balances						
		1,850	100%			
Domestic Development		1,850				
Donor Development		0				
Total Unspent		4,685	55%			

Vote:787 Kumi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During Q3 FY2018/2019, the department of planning received a cumulative total revenue of Ugx 8,575,000 representing 38% of the annual budget out turn. Divided into recurrent expenditure amounting to Ugx 6,725,000 representing 32% of the budget released and Development expenditure of Ugx 1,850,000 representing 100% of the budget released. The total expenditure at the close of Quarter three was Ugx 3,890,000 (38%) leaving unspent balance of Ugx 4,685,000(55% of the releases. The unspent balance comprises mainly Wage since there is no substantive appointed officer in the department

Reasons for unspent balances on the bank account

The unspent funds are for wage since the Planner has not been recruited.

Highlights of physical performance by end of the quarter

PBS Qtr 2 for FY 2018/19 and Draft Budget for FY 2019/2020 reports complied and submitted to the relevant authorities, 9 TPC meetings held and consultation done on planning issues. stationary & Fuel procured Office operations facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,344	10,008	70%	3,586	3,306	92%
Locally Raised Revenues	2,600	1,200	46%	650	370	57%
Urban Unconditional Grant (Non-Wage)	2,160	1,620	75%	540	540	100%
Urban Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	14,344	10,008	70%	3,586	3,306	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	7,188	75%	2,396	2,396	100%
Non Wage	4,760	2,480	52%	1,190	920	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,344	9,668	67%	3,586	3,316	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		340				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		340	3%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit at the close of Q3 received a total of Ugx 10,008,000 representing 70% of the total annual budget. Out of the received Ugx 7,188,000 was wages and 2,480,000 was none wage. The total expenditure at the close of quarter three was Ugx 9,668,000 leaving unspent balance of Ugx 340,000 in the account to be spent in Q4

Vote:787 Kumi Municipal Council

Quarter3

Reasons for unspent balances on the bank account

To be spent in Quarter four

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 month, one quarterly Audit report prepared, CPA training facilitated, stationery paid and Airtime purchased.

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

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

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

Vote:787 Kumi Municipal Council

Quarter3

Vote:787 Kumi Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

Vote:787 Kumi Municipal Council**Quarter3**

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Reasons for over/under performance: Inadequate funding
 Inadequate local revenue

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>129,411</i>	<i>90,014</i>	<i>70 %</i>	<i>29,825</i>
<i>Non-Wage Reccurent:</i>	<i>260,031</i>	<i>155,569</i>	<i>60 %</i>	<i>85,754</i>
<i>GoU Dev:</i>	<i>18,269</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>407,711</i>	<i>245,583</i>	<i>60.2 %</i>	<i>115,578</i>

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector. Under-staffing,, some positions have not yet been filled. The senior Accounts Assistant and Division Treasurers					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resistance to pay taxes and fees by the community despite several reminders. Inadequate funds. No motorized transport to facilitate quick mobility of revenue collectors					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IPF for some grants are in adequate and ever changing .Low funding to sector.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding of the sector.					
<i>Total For Finance : Wage Rect:</i>	58,925	43,344	74 %		12,731
<i>Non-Wage Reccurent:</i>	33,541	21,630	64 %		2,520
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	92,466	64,975	70.3 %		15,251

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
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					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>23,706</i>	<i>58 %</i>		<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>260,965</i>	<i>146,595</i>	<i>56 %</i>		<i>48,472</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>302,056</i>	<i>170,301</i>	<i>56.4 %</i>		<i>56,374</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still inadequate funding to the department , drought has affected both livestock and crop production, low adoption of new technologies, poor farmers attitude change					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
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 for the department, rampant livestock diseases and acaricide resistance is still a challenge					
Output : 018204 Fisheries regulation					
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 yet famers have a lot of interest in fish farming					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There's inadequate funding in the department,emmerging pests especially the fall army worm , low famers mindset adopt new technologies					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds mis-allocated during budgeting due inadequate knowledge on use of the system. this has made spending the funds quite difficult.					
Output : 018302 Enterprise Development Services					
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 carry out the various activities planned under the above output area (Enterprise promotion and development)					
Output : 018303 Market Linkage Services					
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 limits the coverage of data collection of prices for food stuffs to only Kumi main market, therefore identification of more profitable markets for farmers produce is hindered.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds to be accumulated and be spent in the quarter for identification of industrial opportunities and value addition facilities.				
<i>Total For Production and Marketing : Wage Rect:</i>	95,931	47,668	50 %		0
<i>Non-Wage Reccurent:</i>	179,196	74,904	42 %		12,556
<i>GoU Dev:</i>	12,891	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	288,017	122,572	42.6 %		12,556

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Being a health facility with old buildings, windows fell off twice yet replacement was not budgeted for. Spares replaced in the ambulance are very costly, consuming all the allocation for M/V repairs by third quarter. Some activities meant for quarter two were done in quarter three due to delay by service providers, so causes over performance in the quarter.					
Capital Purchases					
Output : 088172 Administrative Capital					
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					
Output : 088175 Non Standard Service Delivery Capital					
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					
Output : 088183 OPD and other ward Construction and Rehabilitation					
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					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was budgeted but allocation of development fund was withdrawn from the ministry. The purpose was purchase of equipment for Kumi HCIV Theater which flopped.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of vacant positions is just to be done in May after authorization was secured.					
Output : 088302 Healthcare Services Monitoring and Inspection					
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 Health : Wage Rect:</i>	831,562	414,792	50 %		127,923
<i>Non-Wage Reccurent:</i>	63,294	42,055	66 %		14,438
<i>GoU Dev:</i>	195,356	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,090,212	456,847	41.9 %		142,361

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring and supervision conducted					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities for education staff					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring and supervision conducted, site meetings conducted					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities at Kumi Municipality					
Output : 078183 Provision of furniture to primary schools					
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					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport facilitation for the education staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities for education staff					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding and transport facilities for education staff					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and transport facilities for education staff					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and transport facilities for education department					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and trnasport facilities for the department					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:787 Kumi Municipal Council**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and transport facilities for education department

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and transport facilities for education staff

<i>Total For Education : Wage Rect:</i>	<i>2,282,129</i>	<i>1,551,799</i>	<i>68 %</i>	<i>485,174</i>
<i>Non-Wage Reccurent:</i>	<i>460,288</i>	<i>295,707</i>	<i>64 %</i>	<i>143,412</i>
<i>GoU Dev:</i>	<i>220,224</i>	<i>32,572</i>	<i>15 %</i>	<i>27,086</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,962,641</i>	<i>1,880,078</i>	<i>63.5 %</i>	<i>655,672</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
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					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048205 Electrical Inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
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 Roads and Engineering : Wage Rect:</i>	<i>39,456</i>	<i>26,564</i>	<i>67 %</i>		<i>10,275</i>
<i>Non-Wage Reccurent:</i>	<i>7,930</i>	<i>1,495</i>	<i>19 %</i>		<i>320</i>
<i>GoU Dev:</i>	<i>452,493</i>	<i>167,700</i>	<i>37 %</i>		<i>57,244</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>499,879</i>	<i>195,759</i>	<i>39.2 %</i>		<i>67,839</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 to the department					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
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 Water : Wage Rect:</i>	<i>14,400</i>	<i>9,273</i>	<i>64 %</i>		<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>3,810</i>	<i>755</i>	<i>20 %</i>		<i>135</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>18,210</i>	<i>10,028</i>	<i>55.1 %</i>		<i>3,735</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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 to the department					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Natural Resources : Wage Rect:</i>	88,244	66,183	75 %		22,061
<i>Non-Wage Reccurent:</i>	6,354	3,173	50 %		2,114
<i>GoU Dev:</i>	17,052	3,800	22 %		3,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	111,650	73,157	65.5 %		27,375

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
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 : 108115 Sector Capacity Development

Error: Subreport could not be shown.

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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>16,371</i>	<i>44 %</i>	<i>8,181</i>
<i>Non-Wage Reccurent:</i>	<i>358,342</i>	<i>75,694</i>	<i>21 %</i>	<i>6,724</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>395,603</i>	<i>92,065</i>	<i>23.3 %</i>	<i>14,905</i>

Vote:787 Kumi Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
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					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
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					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:787 Kumi Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>11,340</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>9,520</i>	<i>3,890</i>	<i>41 %</i>		<i>1,419</i>
<i>GoU Dev:</i>	<i>1,850</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>22,710</i>	<i>3,890</i>	<i>17.1 %</i>		<i>1,419</i>

Vote:787 Kumi Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to the department					
<i>Total For Internal Audit : Wage Rect:</i>	9,584	7,188	75 %		2,396
<i>Non-Wage Reccurent:</i>	4,760	2,480	52 %		920
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,344	9,668	67.4 %		3,316

Vote:787 Kumi Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : North Division				232,566	109,231
Sector : Agriculture				12,891	0
<i>Programme : District Production Services</i>				12,891	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				12,891	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kabata Kabata cell	Sector Development Grant		12,891	0
Sector : Education				208,675	109,231
<i>Programme : Pre-Primary and Primary Education</i>				86,082	27,502
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,142	27,502
Item : 291001 Transfers to Government Institutions					
Bazaar P/S	Bazaar Angopet	Sector Conditional Grant (Non-Wage)		8,870	5,930
Kabata P/S	Kabata Kabata	Sector Conditional Grant (Non-Wage)		10,806	7,225
Okouba P/S	Okouba Kadacar	Sector Conditional Grant (Non-Wage)		4,862	3,248
Kumi P/S	Okouba Okouba	Sector Conditional Grant (Non-Wage)		9,078	6,069
OmoloKonyo P/S	OmoloKonyo OmoloKonyo	Sector Conditional Grant (Non-Wage)		7,526	5,030
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bazaar Bazaar Ward P/S	Sector Development , Grant		20,000	0
Building Construction - Latrines-237	OmoloKonyo OmoloKonyo P/S	Sector Development , Grant		20,000	0
<i>Output : Provision of furniture to primary schools</i>				4,940	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kabata Kabata P/S	Sector Development , Grant		2,470	0
Furniture and Fixtures - Desks-637	Okouba Kumi P/S	Sector Development , Grant		2,470	0
<i>Programme : Skills Development</i>				122,593	81,729

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Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 291001 Transfers to Government Institutions				
Kumi Technical School	Okouba Okouba	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			11,000	0
Programme : Primary Healthcare			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312101 Non-Residential Buildings				
Completion of old Market water closet	Bazaar Old market	Urban Discretionary Development Equalization Grant	11,000	0
LCIII : South Division			1,144,703	405,743
Sector : Works and Transport			452,493	167,700
Programme : District, Urban and Community Access Roads			248,973	120,018
Lower Local Services				
Output : Urban Roads Resealing			4,930	0
Item : 242003 Other				
Kumi Municipal Council	Boma Ngora Road, Abwongoto Road, Ikori Road	Other Transfers from Central Government	4,930	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,580	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Boma Kumi Municipal Council	Other Transfers from Central Government	7,974	0
Roads and Bridges - Construction Materials-1559	Boma KUMI MUNICIPAL ROAD NETWORK	Other Transfers from Central Government	18,606	0
Output : Rural roads construction and rehabilitation			217,463	120,018
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Boma Along Kumi Municipal Road network	Other Transfers from Central Government	47,000	47,805
Roads and Bridges - Construction Materials-1559	Boma Along Kumi Municipal Roadnetwork	Other Transfers from Central Government	20,000	9,780

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Roads and Bridges - Fuel and Oils-1564	Boma kumi municipal Road network	Other Transfers from Central Government	60,000	34,218
Roads and Bridges - Protective Wear-1570	Boma Kumi Municipal Roadworkers	Other Transfers from Central Government	6,500	3,065
Roads and Bridges - Open and Grade -1568	Boma Mechanised maintenance of Kumi Municipal Roads	Other Transfers from Central Government	30,500	3,620
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Boma Kumi Municipal Road network	Other Transfers from Central Government	53,463	21,530
Programme : District Engineering Services			90,000	24,030
Capital Purchases				
Output : Non Standard Service Delivery Capital			90,000	24,030
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Boma INSTALLATION OF SIGN POSTS ALONG ROADS	Other Transfers from Central Government ,	8,000	0
Materials and supplies - Assorted Materials-1163	Boma Kumi Municipal Council	Other Transfers from Central Government ,	23,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Boma Kumi Municipal Council	Other Transfers from Central Government	30,000	4,211
Machinery and Equipment - Vehicles-1149	Boma Kumi Municipal Council	Other Transfers from Central Government	20,000	19,819
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Boma Engineering Department	Other Transfers from Central Government	1,600	0
Furniture and Fixtures - Chairs-634	Boma Kumi Municipal Engineering Department	Other Transfers from Central Government	1,400	0
Item : 312211 Office Equipment				
Purchase of Laptop, Desktop, printer,flash disk, fans	Boma Kumi Municipal Engineering Department	Other Transfers from Central Government	6,000	0
Programme : Municipal Services			113,520	23,652
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,100	7,097
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Kumi Municipal Engineering DEpartment	Other Transfers from Central Government	10,100	7,097
Output : Street Lighting Facilities Constructed and Rehabilitated			40,000	16,556
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Boma Kumi Municipal Council	Urban Discretionary Development Equalization Grant	40,000	16,556
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			63,420	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Boma Kakungulu Road	Other Transfers from Central Government	63,420	0
Sector : Education			423,993	198,483
Programme : Pre-Primary and Primary Education			214,174	52,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,594	52,529
Item : 291001 Transfers to Government Institutions				
ABuribur P/S	Aburibur Aburibur	Sector Conditional Grant (Non-Wage)	6,702	4,479
St Mathias Aputon P/S	Aputon Aputon	Sector Conditional Grant (Non-Wage)	7,758	5,186
Aterai P/S	Aterai Aterai	Sector Conditional Grant (Non-Wage)	7,398	4,945
Boma North P/S	Boma Boma North	Sector Conditional Grant (Non-Wage)	5,742	3,837
Kumi Boys P/S	Kanyum Kanyum B	Sector Conditional Grant (Non-Wage)	4,710	3,146
Kelim P/S	Kelim Kelim	Sector Conditional Grant (Non-Wage)	5,350	3,574
Kumi Girls P/S	Kanyum Kumi Girls	Sector Conditional Grant (Non-Wage)	5,142	3,435
Olungia P/S	Olungia Olungia	Sector Conditional Grant (Non-Wage)	4,950	3,307
Wiggins P/S	Tank Osioda	Sector Conditional Grant (Non-Wage)	9,494	6,347
Otipe P/S	Otipe Otipe	Sector Conditional Grant (Non-Wage)	9,350	6,251
Kumi Township P/S	Tank Tank	Sector Conditional Grant (Non-Wage)	11,998	8,023
Capital Purchases				
Output : Classroom construction and rehabilitation			86,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aputon Aputon P/S	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma BEducation Department	Sector Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aputon Aputon	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Otipe Otipe P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Kabata P/S and Aterai P/S latrines	Boma Boma	Sector Development Grant	3,500	0
Building Construction - Latrines-237	Kanyum Kumi Boys P/S	Sector Development , Grant	11,000	0
Building Construction - Latrines-237	Tank Kumi Township P/S	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			15,080	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aterai Aterai P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Boma Boma North P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Kelim Kelim P/S	Sector Development ,,,, Grant	2,600	0
Furniture and Fixtures - Desks-637	Tank Kumi Township P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Otipe Otipe P/S	Sector Development ,,,, Grant	2,470	0
Furniture and Fixtures - Desks-637	Aputon St Mathias Aputon P/S	Sector Development ,,,, Grant	2,600	0
Programme : Secondary Education			170,115	113,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,115	113,382
Item : 291001 Transfers to Government Institutions				
Wiggins Secondary School	Tank Wiggins SS	Sector Conditional Grant (Non-Wage)	170,115	113,382
Programme : Education & Sports Management and Inspection			39,704	32,572
Capital Purchases				
Output : Administrative Capital			39,704	32,572

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Education department	Sector Development Grant	6,090	5,005
Monitoring, Supervision and Appraisal - Fuel-2180	Boma Education department	Sector Development Grant	1,004	841
Monitoring, Supervision and Appraisal - Workshops-1267	Boma Education department	Sector Development Grant	9,800	3,113
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Boma Education department	Sector Development Grant	210	0
Machinery and Equipment - Computers-1026	Boma Education department	Sector Development Grant	3,400	5,373
Machinery and Equipment - Vehicles-1149	Boma Education department	Sector Development Grant	18,000	18,000
Item : 312211 Office Equipment				
Assorted small office equipment and stationery	Boma Education department	Sector Development Grant	600	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Boma Education department	Sector Development Grant	600	240
Sector : Health			231,047	35,760
Programme : Primary Healthcare			231,047	35,760
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,691	35,760
Item : 263101 LG Conditional grants (Current)				
Kumi Health Center IV	Tank Kumi HC IV	Sector Conditional Grant (Non-Wage)	46,691	35,760
Transfer to Kumi HCIV	Tank Kumi Health Center IV	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,305	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Kumi MC health office	Urban Discretionary Development Equalization Grant	705	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Tank Kumi HCIV	Sector Development , Grant	4,000	0
Real estate services - Land Titles-1518	Kelim KUMI MC LAND FILL	Urban Discretionary , Development Equalization Grant	3,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Boma Kumi MC Health - Roadside bins	Urban Discretionary Development Equalization Grant	600	0
Output : OPD and other ward Construction and Rehabilitation			2,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tank KUMI HC IV LABORATORY	Sector Development Grant	2,013	0
Output : Specialist Health Equipment and Machinery			174,038	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Tank KUMI HC IV	Other Transfers from Central Government	174,038	0
Sector : Water and Environment			17,052	3,800
Programme : Natural Resources Management			17,052	3,800
Capital Purchases				
Output : Administrative Capital			13,852	600
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Boma Head quarters	Urban Discretionary Development Equalization Grant	2,025	0
Environmental Impact Assessment - Field Expenses-498	Boma Head quarters	Urban Discretionary Development Equalization Grant	2,024	600
Environmental Impact Assessment - Travel-503	Boma Head Quarters	Urban Discretionary Development Equalization Grant	1,296	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Boma Headquarters	Urban Discretionary Development Equalization Grant	8,507	0
Output : Non Standard Service Delivery Capital			3,200	3,200
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Boma Head Quarter	Urban Discretionary Development Equalization Grant	3,200	3,200
Sector : Public Sector Management			20,119	0
Programme : District and Urban Administration			18,269	0

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Capital Purchases				
Output : Administrative Capital			18,269	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Boma KUMI MC	Urban Discretionary Development Equalization Grant	5,322	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Boma KUMI MC	Urban Discretionary Development Equalization Grant	12,947	0
Programme : Local Government Planning Services			1,850	0
Capital Purchases				
Output : Administrative Capital			1,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Boma Head Quarters	Urban Discretionary Development Equalization Grant	1,850	0