
Vote:787 Kumi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:787 Kumi Municipal Council for FY 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: 04/09/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 725,471 | 269,434 | 37% |
| Discretionary Government Transfers | 965,572 | 869,350 | 90% |
| Conditional Government Transfers | 3,457,283 | 2,883,818 | 83% |
| Other Government Transfers | 0 | 385,587 | 0% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 5,148,326 | 4,408,189 | 86% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 37,403 | 27,803 | 23,831 | 74% | 64% | 86% |
| Internal Audit | 24,553 | 15,529 | 10,613 | 63% | 43% | 68% |
| Administration | 1,199,525 | 823,316 | 352,150 | 69% | 29% | 43% |
| Finance | 124,156 | 97,767 | 85,815 | 79% | 69% | 88% |
| Statutory Bodies | 205,927 | 180,517 | 180,517 | 88% | 88% | 100% |
| Production and Marketing | 88,146 | 157,056 | 60,516 | 178% | 69% | 39% |
| Health | 678,306 | 558,579 | 544,348 | 82% | 80% | 97% |
| Education | 2,488,630 | 2,119,443 | 2,102,202 | 85% | 84% | 99% |
| Roads and Engineering | 209,523 | 193,095 | 191,923 | 92% | 92% | 99% |
| Water | 13,061 | 9,446 | 7,858 | 72% | 60% | 83% |
| Natural Resources | 26,607 | 20,607 | 20,607 | 77% | 77% | 100% |
| Community Based Services | 52,490 | 205,031 | 39,034 | 391% | 74% | 19% |
| Grand Total | 5,148,326 | 4,408,189 | 3,619,414 | 86% | 70% | 82% |
| <i>Wage</i> | <i>3,135,985</i> | <i>2,561,788</i> | <i>2,553,332</i> | <i>82%</i> | <i>81%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>1,755,660</i> | <i>1,459,772</i> | <i>878,238</i> | <i>83%</i> | <i>50%</i> | <i>60%</i> |
| <i>Domestic Devt</i> | <i>256,681</i> | <i>386,629</i> | <i>187,844</i> | <i>151%</i> | <i>73%</i> | <i>49%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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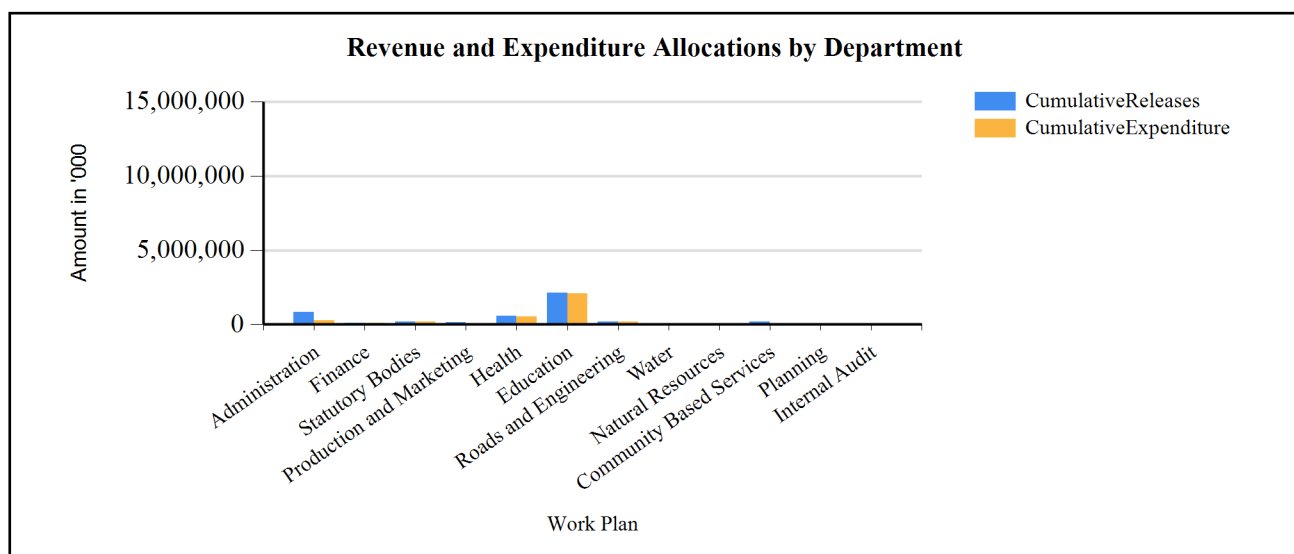
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the quarter the Municipal had collected a cumulative total of Ushs 4,408,189,000/- out of the total budget of Ushs 5,148,326,000/- (which is 86% of the total budget). out of this Ushs 269,432,000/- was locally raised revenue representing a performance of 37%. the poor performance is due to poor performing local revenue source and also change of policy of Bus Taxi parking fees. Discretionary Government Transfers cumulative amount was Ushs 869,350,000/- (90%), Conditional Government Transfers amounted to Ushs 2,883,818,000/- (83%) and other transfers amounted to Ushs 385,587,000/-

By the end of the quarter the Municipal had disbursed a total of Ushs 4,408,189,000/- to departments which is 86% of the approved budget and by the end of the quarter four a cumulative amount of Ushs 3,591,620,000/- was spent.

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 | 269,434 | 37 % |
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| 2a. Discretionary Government Transfers | 965,572 | 869,350 | 90 % |
| Error: Subreport could not be shown. | | | |
| 2b. Conditional Government Transfers | 3,457,283 | 2,883,818 | 83 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 0 | 385,587 | 0 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 0 | 0 | 0 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 5,148,326 | 4,408,189 | 86 % |

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Cumulative Performance for Locally Raised Revenues

Kumi Municipal Council had an approved Local Revenue of Ushs 725,470,000/- for FY 2017/2018. By the end of quarter four, the cumulative amount received from the Locally Raised Revenue was Ushs 269,434,000/- representing 37% of the total approved budget. The fairly performing revenue sources were; Business licenses 114%, Property related Duties/Fees 67% Market /Gate Charges 85% and Ground rent 55%. there was under performance registered in the local revenue performance and this is attributed to poor performance of many local revenue sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of quarter four the Municipal Council had received a cumulative Government transfer of Ushs 3,753,168,000/= divided into Discretionary Government Transfers amounting to Ushs 869,350,000/= and Conditional Government Transfers amounting to Ushs 2,883,818,000/=

There were also Other Government Transfers amounting to Ushs 385,587,000/- The funds were from Agricultural Technology and Agribusiness Advisory

Services (ATAAS) ,Support to PLE (UNEB), Uganda Road Fund (URF), Uganda Women Entrepreneurship Program(UWEP) and Youth Livelihood Programme (YLP)

Cumulative Performance for Donor Funding

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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 | | | | | | |
| District Production Services | 78,108 | 50,523 | 65 % | 19,527 | 20,572 | 105 % |
| District Commercial Services | 10,038 | 9,992 | 100 % | 2,509 | 3,610 | 144 % |
| Sub- Total | 88,146 | 60,516 | 69 % | 22,036 | 24,182 | 110 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 105,194 | 86,271 | 82 % | 26,518 | 18,587 | 70 % |
| District Engineering Services | 60,718 | 77,592 | 128 % | 9,055 | 39,386 | 435 % |
| Municipal Services | 43,611 | 28,059 | 64 % | 13,119 | 26,362 | 201 % |
| Sub- Total | 209,523 | 191,923 | 92 % | 48,692 | 84,336 | 173 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,809,497 | 1,468,942 | 81 % | 452,375 | 711,410 | 157 % |
| Secondary Education | 452,755 | 337,850 | 75 % | 113,189 | 117,743 | 104 % |
| Skills Development | 175,093 | 251,280 | 144 % | 43,773 | 85,905 | 196 % |
| Education & Sports Management and Inspection | 51,286 | 44,131 | 86 % | 12,822 | 18,728 | 146 % |
| Sub- Total | 2,488,630 | 2,102,202 | 84 % | 622,158 | 933,786 | 150 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 538,662 | 66,288 | 12 % | 140,915 | 30,214 | 21 % |
| Health Management and Supervision | 139,644 | 478,061 | 342 % | 34,911 | 142,146 | 407 % |
| Sub- Total | 678,306 | 544,348 | 80 % | 175,826 | 172,360 | 98 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 13,061 | 7,858 | 60 % | 3,265 | 2,290 | 70 % |
| Natural Resources Management | 26,607 | 20,607 | 77 % | 6,652 | 6,267 | 94 % |
| Sub- Total | 39,668 | 28,465 | 72 % | 9,917 | 8,556 | 86 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 52,490 | 39,034 | 74 % | 13,122 | 15,013 | 114 % |
| Sub- Total | 52,490 | 39,034 | 74 % | 13,122 | 15,013 | 114 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,199,525 | 352,150 | 29 % | 299,881 | 160,958 | 54 % |
| Local Statutory Bodies | 205,927 | 180,517 | 88 % | 51,482 | 67,868 | 132 % |
| Local Government Planning Services | 37,403 | 23,831 | 64 % | 9,351 | 15,363 | 164 % |
| Sub- Total | 1,442,855 | 556,498 | 39 % | 360,714 | 244,189 | 68 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 124,156 | 85,815 | 69 % | 27,395 | 22,539 | 82 % |
| Internal Audit Services | 24,553 | 10,613 | 43 % | 6,138 | 3,272 | 53 % |
| Sub- Total | 148,708 | 96,428 | 65 % | 33,533 | 25,811 | 77 % |
| Grand Total | 5,148,326 | 3,619,414 | 70 % | 1,285,999 | 1,508,232 | 117 % |

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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 | 1,108,587 | 721,092 | 65% | 277,147 | 151,174 | 55% |
| Gratuity for Local Governments | 208,945 | 208,945 | 100% | 52,236 | 52,236 | 100% |
| Locally Raised Revenues | 82,293 | 24,687 | 30% | 20,573 | 4,224 | 21% |
| Multi-Sectoral Transfers to LLGs_NonWage | 508,753 | 233,550 | 46% | 127,188 | 74,845 | 59% |
| Urban Unconditional Grant (Non-Wage) | 64,068 | 66,461 | 104% | 16,017 | 15,817 | 99% |
| Urban Unconditional Grant (Wage) | 244,528 | 187,448 | 77% | 61,132 | 4,052 | 7% |
| Development Revenues | 90,937 | 102,224 | 112% | 22,735 | 0 | 0% |
| Locally Raised Revenues | 14,000 | 0 | 0% | 3,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 65,730 | 72,639 | 111% | 16,433 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 9,772 | 29,585 | 303% | 2,443 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 1,435 | 0 | 0% | 359 | 0 | 0% |
| Total Revenues shares | 1,199,525 | 823,316 | 69% | 299,881 | 151,174 | 50% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 453,474 | 187,448 | 41% | 113,368 | 110,267 | 97% |
| Non Wage | 655,114 | 135,116 | 21% | 163,778 | 21,106 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 90,937 | 29,585 | 33% | 22,734 | 29,585 | 130% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,199,525 | 352,150 | 29% | 299,881 | 160,958 | 54% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 398,527 | 55% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 398,527 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 72,639 | 71% | |
| Domestic Development | 72,639 | | |
| Donor Development | 0 | | |
| Total Unspent | 471,166 | 57% | |

Summary of Workplan Revenues and Expenditure by Source

The department received atotal of shs 151,174,000 (50% of the planned revenue) from both central government transfers and local revenue collections.central government performed well.Revenue received were spent as per the approved budget.the department spent atotal of shs 205.756,000 representing (17%).

The low performance on the expenditure was due to un spent balance of non wage for pensioners.

Reasons for unspent balances on the bank account

The un spent balance on the account is None wage amounting to shs 398,527,000/= for pension was not spent due to delay in approving of pension files by Public service.

Highlights of physical performance by end of the quarter

Staff salaries paid by 28th of every month.

IFMS costs handled.

ipps cost handled.

Fuel paid .

vehicle maintained

Allowances paid..

Some pensioners paid their gratuity.

purchase of projector.

Vote:787 Kumi Municipal Council**Quarter4****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 | 122,556 | 97,767 | 80% | 27,395 | 17,705 | 65% |
| Locally Raised Revenues | 42,000 | 25,407 | 60% | 8,927 | 6,206 | 70% |
| Urban Unconditional Grant (Non-Wage) | 21,631 | 22,881 | 106% | 3,737 | 6,214 | 166% |
| Urban Unconditional Grant (Wage) | 58,925 | 49,480 | 84% | 14,731 | 5,286 | 36% |
| Development Revenues | 1,600 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 1,600 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 124,156 | 97,767 | 79% | 27,395 | 17,705 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,925 | 49,480 | 84% | 14,731 | 10,111 | 69% |
| Non Wage | 63,631 | 36,335 | 57% | 12,664 | 12,427 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,600 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 124,156 | 85,815 | 69% | 27,395 | 22,539 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 11,952 | 12% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 11,952 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 11,952 | 12% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The revenue disbursement to the Sector total to shs 17,705,328= against the quarter budget of shs28,995,107= therefore receipts quarter performance is 61.1%. Out of which Wages amounted shs 5,286,154= unconditional grant non wage shs6,213,669= and locally raised revenue shs 6,205,505=.

The expenditure Financial management services shs12,324,351 .Revenue management and mobilization shs3,053,500=Budgeting 5,023,921= Expenditure services shs 509,000= Accounting services shs 1,268,000= and Capacity development shs 360,000= and Administrative capital shs 1,600,000=

Reasons for unspent balances on the bank account

Spending above quarter release in on the balances brought forward from previous quarters

Highlights of physical performance by end of the quarter

Paid 9 staff 3 months salary i.e. April to June202018. Revenue mobilization and sensitization done. Facilitated budget preparation and approval .Acquired accounting stationery. Prepared and processed invoices through the IFMS system. and Procured office desk and chair.

Vote:787 Kumi Municipal Council**Quarter4***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 | 205,927 | 180,517 | 88% | 51,482 | 44,841 | 87% |
| Locally Raised Revenues | 69,605 | 44,194 | 63% | 17,401 | 10,760 | 62% |
| Urban Unconditional Grant (Non-Wage) | 102,252 | 102,252 | 100% | 25,563 | 25,563 | 100% |
| Urban Unconditional Grant (Wage) | 34,070 | 34,070 | 100% | 8,518 | 8,518 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 205,927 | 180,517 | 88% | 51,482 | 44,841 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,070 | 34,070 | 100% | 8,518 | 12,418 | 146% |
| Non Wage | 171,857 | 146,446 | 85% | 42,964 | 55,450 | 129% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 205,927 | 180,517 | 88% | 51,482 | 67,868 | 132% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Te department received and spent accumulative of Ushs 180,517,000/= making 88% performance against budgeted, divided into wage Ushs 34,070,000/= and None wage Ushs 146,446,000/=. The funds were utilized for paying Councilors sitting allowances, Wages, Councilors Gratuity and facilitation of Mayors office

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid wages for one year, Paid Council sitting allowance for Council, Standing Committees and Executive Committee and facilitated the office of the Mayors operations.

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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 | 88,146 | 63,500 | 72% | 22,036 | 5,086 | 23% |
| Locally Raised Revenues | 15,100 | 0 | 0% | 3,775 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 14,340 | 14,340 | 100% | 3,585 | 3,585 | 100% |
| Sector Conditional Grant (Wage) | 25,000 | 20,251 | 81% | 6,250 | 1,501 | 24% |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 392 | 39% | 250 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 32,706 | 28,517 | 87% | 8,177 | 0 | 0% |
| Development Revenues | 0 | 93,556 | 0% | 0 | 31,185 | 0% |
| Other Transfers from Central Government | 0 | 93,556 | 0% | 0 | 31,185 | 0% |
| Total Revenues shares | 88,146 | 157,056 | 178% | 22,036 | 36,272 | 165% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 57,706 | 48,768 | 85% | 14,427 | 20,569 | 143% |
| Non Wage | 30,440 | 11,748 | 39% | 7,610 | 3,613 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 88,146 | 60,516 | 69% | 22,036 | 24,182 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,984 | 5% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,984 | | | | |
| Development Balances | | 93,556 | 100% | | | |
| Domestic Development | | 93,556 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 96,540 | 61% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ushs 157,056,000/= divided into recurrent revenue of Ushs 63,5000,000/= and development revenue of Ushs 93, 556,000/= which came as a supplementary for extension service. Of these revenue wages amounted to Ushs 48,768,000/= and none wage Ushs 11,748,000/=

Reasons for unspent balances on the bank account

There was a cumulative total of Ushs 45,475,000/= which was committed for supply of improved cows and fuel but was taken back by the center.

Highlights of physical performance by end of the quarter

Monitoring and evaluation of Operation Wealth Creation, disease surveillance, farmers trained on citrus management, pets vaccinated against rabies, meat inspection done, sensitization meetings, radio talk shows conducted.

Vote:787 Kumi Municipal Council**Quarter4****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 | 651,406 | 530,579 | 81% | 162,851 | 49,600 | 30% |
| Locally Raised Revenues | 10,100 | 0 | 0% | 2,525 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 58,364 | 58,364 | 100% | 14,591 | 14,591 | 100% |
| Sector Conditional Grant (Wage) | 582,942 | 472,215 | 81% | 145,735 | 35,009 | 24% |
| Development Revenues | 26,900 | 28,000 | 104% | 12,975 | 0 | 0% |
| Locally Raised Revenues | 1,900 | 0 | 0% | 475 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 25,000 | 28,000 | 112% | 12,500 | 0 | 0% |
| Total Revenues shares | 678,306 | 558,579 | 82% | 175,826 | 49,600 | 28% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 582,942 | 472,215 | 81% | 145,735 | 139,059 | 95% |
| Non Wage | 68,464 | 58,364 | 85% | 17,116 | 22,032 | 129% |
| Development Expenditure | | | | | | |
| Domestic Development | 26,900 | 13,769 | 51% | 12,975 | 11,269 | 87% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 678,306 | 544,348 | 80% | 175,826 | 172,360 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 14,231 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 14,231 | 3% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department total cumulative revenue share by end quarter four was Ushs 558,579,000/= translating to 82% of the total budget. divided into recurrent revenue Ushs 530,579,000/= and development revenue Ushs 28,000/=. The total expenditure at the end FY 17/18 was 544,348,000/= which is 80% of the total received. There was un spent balance of domestic development amounting to Ushs 14,231,000/=

Reasons for unspent balances on the bank account

The unspent domestic development of Ushs 14231,000/= was funds committed for payment of construction of a water closet at the old market which was taken back by the center.

Highlights of physical performance by end of the quarter

Paid monthly staff wages, maintained Kumi MC toilets for the quarter and paid for town cleaning, conducted the Keep Kumi clean exercise, paid for rehabilitation of one pit latrine at Kumi HC IV

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,423,928 | 2,054,185 | 85% | 605,982 | 274,849 | 45% |
| Locally Raised Revenues | 3,000 | 1,672 | 56% | 750 | 800 | 107% |
| Sector Conditional Grant (Non-Wage) | 375,806 | 375,805 | 100% | 93,951 | 125,268 | 133% |
| Sector Conditional Grant (Wage) | 2,021,466 | 1,658,966 | 82% | 505,366 | 142,867 | 28% |
| Urban Unconditional Grant (Wage) | 23,656 | 17,742 | 75% | 5,914 | 5,914 | 100% |
| Development Revenues | 64,703 | 65,258 | 101% | 16,176 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Other Transfers from Central Government | 0 | 2,555 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 62,703 | 62,703 | 100% | 15,676 | 0 | 0% |
| Total Revenues shares | 2,488,630 | 2,119,443 | 85% | 622,158 | 274,849 | 44% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,045,122 | 1,676,708 | 82% | 511,280 | 765,353 | 150% |
| Non Wage | 378,806 | 375,912 | 99% | 94,452 | 126,748 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 64,703 | 49,582 | 77% | 16,426 | 41,684 | 254% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,488,630 | 2,102,202 | 84% | 622,158 | 933,786 | 150% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,565 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,565 | | | | |
| Development Balances | | 15,676 | 24% | | | |
| Domestic Development | | 15,676 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 17,241 | 1% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative release of Ush 2,119,443,000 at the end of Q4 representing 85% of the approved budget which is broken as follows: sector conditional grant wage sh 1,658,966,000 sector conditional grant non wage sh375,805,000 urban unconditional grant wage sh 17,742,000 locally raised revenues sh 1,672,000 sector development revenues sh 62,703,000 The department spent a cumulative total of sh 2,099,321 leaving a total of sh20,121,000 (1%) unspent by the end of the quarter. The third quarter expenditures for primary wage were not entered and so this has been lumped in fourth quarter under Kumi Girls P/S

Reasons for unspent balances on the bank account

Delays in procurement process, inadequate transport facilities for education staff.

Highlights of physical performance by end of the quarter

Staff salaries were paid for Primary school teachers, secondary school staff, tertiary staff and department staff; transfers of conditional grants non wage to primary, secondary and tertiary was done, construction of two five-stance VIP latrines at Aterai & Kabata P/S, supply of 55 three- seater desks to Otiye and Kelim P/S, School inspection and monitoring, planning & review meetings held with head teachers, participation in athletics at municipal & national level, 37 Education Assistants, 2 senior Education Assistants, Inspector of Schools and Assistant Sports Officer were recruited. End of term one exams coordinated

Vote:787 Kumi Municipal Council

Quarter4

*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 | 138,788 | 99,090 | 71% | 34,697 | 0 | 0% |
| Locally Raised Revenues | 23,645 | 0 | 0% | 5,911 | 0 | 0% |
| Other Transfers from Central Government | 0 | 84,350 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 95,489 | 0 | 0% | 23,872 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 19,653 | 14,740 | 75% | 4,913 | 0 | 0% |
| Development Revenues | 70,735 | 94,005 | 133% | 13,995 | 40,270 | 288% |
| Locally Raised Revenues | 17,000 | 0 | 0% | 4,250 | 0 | 0% |
| Other Transfers from Central Government | 0 | 40,270 | 0% | 0 | 40,270 | 0% |
| Urban Discretionary Development Equalization Grant | 53,735 | 53,735 | 100% | 9,745 | 0 | 0% |
| Total Revenues shares | 209,523 | 193,095 | 92% | 48,692 | 40,270 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 19,653 | 14,740 | 75% | 4,913 | 7,612 | 155% |
| Non Wage | 119,135 | 83,178 | 70% | 29,785 | 8,886 | 30% |
| Development Expenditure | | | | | | |
| Domestic Development | 70,735 | 94,005 | 133% | 13,994 | 67,837 | 485% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 209,523 | 191,923 | 92% | 48,692 | 84,336 | 173% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,172 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1,172 | 1% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter four the sector received a cumulative amount of Ushs 193,095,000 representing 92% of the total approved budget constituted by Wage Ushs 14,740,000, Other Transfers from central Government Ushs 124,619,934 and DDEG Ushs 53,735,000.

The department cumulative expenditure at the close of Q4 was Ushs 186,181,732 broken into Wage Ushs 14,091,716, None Wage Ushs 119,559,600 and Domestic development Ushs 52,530,416

Reasons for unspent balances on the bank account

The unspent balance on the account was swept by the Treasurer which was meant for payment of GPS, spare for service of grader and Part Payment of Solar Installations.

Highlights of physical performance by end of the quarter

All staff paid salaries for 12 months, the sector carried out graveling of 2 km of unpaved road, routine manual maintenance of 18 km, mechanized maintenance of 45 km, and vehicle maintenance and repair of (Grader, Tractors, Motorcycle, and Pick up)

Vote:787 Kumi Municipal Council**Quarter4****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 | 13,061 | 9,446 | 72% | 3,265 | 2,451 | 75% |
| Locally Raised Revenues | 4,000 | 400 | 10% | 1,000 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 1,000 | 100% | 250 | 450 | 180% |
| Urban Unconditional Grant (Wage) | 8,061 | 8,046 | 100% | 2,015 | 2,001 | 99% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 13,061 | 9,446 | 72% | 3,265 | 2,451 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,061 | 6,768 | 84% | 2,015 | 1,740 | 86% |
| Non Wage | 5,000 | 1,090 | 22% | 1,250 | 550 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 13,061 | 7,858 | 60% | 3,265 | 2,290 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 1,278 | | | | |
| Non Wage | | 310 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1,588 | 17% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative sum of Ushs 7,858,000 at the end of quarter four representing 60%. constituted by Wage Ushs 6,858,000 and None wage Ushs 1,000,000.

The cumulative expenditure was Ushs 7868000 broken down as wage Ush 6,858,000 and Non wage Ush 1,000,000.

Vote:787 Kumi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The unspent funds were wages which were over budgeted and the non wage was not declared in time to spent.

Highlights of physical performance by end of the quarter

Payment of staff wages for 12 months and supervision and monitoring of water sources.

Vote:787 Kumi Municipal Council**Quarter4***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 | 26,607 | 20,607 | 77% | 6,652 | 5,227 | 79% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 2,000 | 100% | 500 | 575 | 115% |
| Urban Unconditional Grant (Wage) | 18,607 | 18,607 | 100% | 4,652 | 4,652 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 26,607 | 20,607 | 77% | 6,652 | 5,227 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 18,607 | 18,607 | 100% | 4,652 | 4,652 | 100% |
| Non Wage | 8,000 | 2,000 | 25% | 2,000 | 1,615 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 26,607 | 20,607 | 77% | 6,652 | 6,267 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had a cumulative out turn of Ushs 20,607,000/- out of the total planned budget of Ushs 26,607,000/- representing 77% of the total planned.

Out of this Wage amounted to Ushs 18,468,000/- (99%)and None Wage amounted to Ushs 1,985,000/-(25%)

Vote:787 Kumi Municipal Council

Quarter4

Reasons for unspent balances on the bank account

All the funds were spent.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 month April to June and operation costs paid. One PPC meeting held, The physical planning act 2010 enforced.

Vote:787 Kumi Municipal Council**Quarter4****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 | 52,490 | 202,348 | 386% | 13,122 | 160,548 | 1,223% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Other Transfers from Central Government | 0 | 162,174 | 0% | 0 | 157,491 | 0% |
| Sector Conditional Grant (Non-Wage) | 12,229 | 12,229 | 100% | 3,057 | 3,057 | 100% |
| Urban Unconditional Grant (Wage) | 37,261 | 27,946 | 75% | 9,315 | 0 | 0% |
| Development Revenues | 0 | 2,683 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 2,683 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 52,490 | 205,031 | 391% | 13,122 | 160,548 | 1,223% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 37,261 | 27,946 | 75% | 9,315 | 11,582 | 124% |
| Non Wage | 15,229 | 11,088 | 73% | 3,807 | 3,431 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 52,490 | 39,034 | 74% | 13,122 | 15,013 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 163,315 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2,683 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 165,998 | 81% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ushs 202,348,000/= , the total spending by end of quarter four was Ushs 39,034,000/= There was also None wage of 163,315,000/= which was a supplementary spent on UWEP groups.

Reasons for unspent balances on the bank account

The none wage was spent on UWEP groups and the domestic development that remained unspent were bank charges for UWEP groups.

Highlights of physical performance by end of the quarter

General staff salaries paid for staff in post, settled 5 children, FAL activities facilitated, conducted monitoring, supported the youth council and disabled persons activities facilitated.

Vote:787 Kumi Municipal Council**Quarter4****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 | 35,597 | 26,900 | 76% | 8,899 | 3,788 | 43% |
| Locally Raised Revenues | 8,000 | 180 | 2% | 2,000 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 15,040 | 15,040 | 100% | 3,760 | 3,788 | 101% |
| Urban Unconditional Grant (Wage) | 12,557 | 11,680 | 93% | 3,139 | 0 | 0% |
| Development Revenues | 1,806 | 903 | 50% | 452 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 1,806 | 903 | 50% | 452 | 0 | 0% |
| Total Revenues shares | 37,403 | 27,803 | 74% | 9,351 | 3,788 | 41% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,557 | 9,418 | 75% | 3,139 | 9,418 | 300% |
| Non Wage | 23,040 | 13,510 | 59% | 5,760 | 5,042 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,806 | 903 | 50% | 452 | 903 | 200% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,403 | 23,831 | 64% | 9,351 | 15,363 | 164% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,972 | 15% | | | |
| Wage | | 2,262 | | | | |
| Non Wage | | 1,710 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 3,972 | 14% | | | |

Vote:787 Kumi Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized a cumulative revenue of Ushs 27,803,000/-(74%) and Ushs 14,413,000/-(39) respectively out of the total budget of Ushs 37,403,000/-

By the close of the quarter a total of Ushs 13,396,000/- remained unspent. This was constituted by Wage Ushs 11,680,000/- and None wage Ushs 1,710,000/-

Reasons for unspent balances on the bank account

The unspent wage amounting to Ushs 11,680,000/- is due to no substantive staff recruited in the department. The unspent None wage amounting to Ushs 1,710,000/- was committed for Vehicle maintenance but system failed under way (IFMS)

Highlights of physical performance by end of the quarter

12 Technical Planning Committee meetings held, Four quarterly reports prepared and submitted to MoFPED, technical guidance provided to divisions, Draft budget prepared, data collection done and internal assessment done, Annual statistical abstract is being prepared, and Contract Form B prepared

Vote:787 Kumi Municipal Council**Quarter4****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 | 24,553 | 15,529 | 63% | 6,138 | 850 | 14% |
| Locally Raised Revenues | 5,000 | 450 | 9% | 1,250 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 3,000 | 100% | 750 | 850 | 113% |
| Urban Unconditional Grant (Wage) | 16,553 | 12,079 | 73% | 4,138 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 24,553 | 15,529 | 63% | 6,138 | 850 | 14% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 16,553 | 7,163 | 43% | 4,138 | 2,398 | 58% |
| Non Wage | 8,000 | 3,450 | 43% | 2,000 | 874 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 24,553 | 10,613 | 43% | 6,138 | 3,272 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 4,916 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 4,916 | 32% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative total of Ushs 15,529,000/- which is 63% of the total planned budget and the cumulative expenditure by close of quarter four was Ushs 10,613,000/- and there was unspent Wage balance of Ushs 4,916,000/-. The funds received were used to pay salaries, allowances and departmental activities executed.

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Reasons for unspent balances on the bank account

There was unspent Wage of Ushs 4,916,000/- due to only one staff in the department.

Highlights of physical performance by end of the quarter

Quarterly Audit for 3rd quarter was done and a report submitted to Mayor and a copy to LGPAC. Audit also verified all the supplies and works done in the quarter.

Vote:787 Kumi Municipal Council**Quarter4***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

Quarter4

Vote:787 Kumi Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: delayed release of funds 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: in adequate funding. delayed release of funds. inadequate local revenue | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| 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 funds. inadequate local revenue | | | | | |
| 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: inadequate funding. inadequate local revenue delayed release of funds. | | | | | |
| 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 in adequate local revenue | | | | | |
| Output : 138111 Records Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------|--------------------------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | inadequate funding low local revenue | | | | |
| Output : 138113 Procurement 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 in adequate local revenue | | | | |
| Capital Purchases | | | | | |
| Output : 138172 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: | in adequate funding. low local revenue. | | | | |
| Total For Administration : Wage Rect: | 453,474 | 187,448 | 41 % | | 110,267 |
| Non-Wage Reccurent: | 146,361 | 77,947 | 53 % | | 21,106 |
| GoU Dev: | 25,207 | 29,585 | 117 % | | 29,585 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 625,042 | 294,980 | 47.2 % | | 160,958 |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 2 Finance**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: IFMS is still new difficulty in report generation running of reports. Low funding to the Sub-sector. | | | | | |
| 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: The Business community and property owners are not willing to pay taxes voluntarily,hence high default rate. Unscrupulous tenderers do not remit revenue collected in time. No business record to facilitate proper assessment, of L.S.T. and L.H.T. Lack of motorized transport to facilitate revenue collectors to reach many taxpayers in ashort-time Staffing gaps -few enforcement staff. Inadequate funds allocated for revenue mobilization and operation. | | | | | |
| 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: Ever changing IPFs on Central Government transfers creates a lot of a certainty and debate in council therefore budget discussion take un necessarily long time. Inadequate cash allocation to the Sector | | | | | |
| Output : 148104 LG Expenditure 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: 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: Inadequate funds especially local revenue allocation not as budegted | | | | | |
| Output : 148107 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 2 Finance**

| 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: In adequate funds. | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 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: | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 58,925 | 49,480 | 84 % | | 10,111 |
| <i>Non-Wage Reccurent:</i> | 63,631 | 36,335 | 57 % | | 12,427 |
| <i>GoU Dev:</i> | 1,600 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 124,156 | 85,815 | 69.1 % | | 22,539 |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | 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. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay funding especially local revenue | | | | | |
| 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: NONE | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| 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 : 138207 Standing Committees 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. | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 34,070 | 34,070 | 100 % | | 12,418 |
| <i>Non-Wage Reccurent:</i> | 171,857 | 146,446 | 85 % | | 55,450 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 205,927 | 180,517 | 87.7 % | | 67,868 |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production 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: 2 staff are not accommodated in the approved established structure. Inadequate transport facilities. | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018206 Vermin control 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 : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited supply of vaccine Inadequate transport facilities | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion 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 : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------|---------------------------------------|----------------------------------------------|---------------------|------------------------------------------|---------------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>57,706</i> | <i>48,768</i> | <i>85 %</i> | | <i>20,569</i> |
| <i>Non-Wage Reccurent:</i> | <i>30,440</i> | <i>11,748</i> | <i>39 %</i> | | <i>3,613</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>60,516</i> | <i>68.7 %</i> | | <i>24,182</i> |

Vote:787 Kumi Municipal Council**Quarter4****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 : 088101 Public Health Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088106 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| 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: None | | | | | |
| Capital Purchases | | | | | |
| 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: Low funding | | | | | |
| 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. | | | | | |

Vote:787 Kumi Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | None | | | | |
| Output : 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: | Low funding. | | | | |
| Total For Health : Wage Rect: | 582,942 | 472,215 | 81 % | | 139,059 |
| Non-Wage Reccurent: | 68,464 | 58,364 | 85 % | | 22,032 |
| GoU Dev: | 26,900 | 13,769 | 51 % | | 11,269 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 678,306 | 544,348 | 80.3 % | | 172,360 |

Vote:787 Kumi Municipal Council**Quarter4****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 | | | | | |
| 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 funding to facilitate activities, low parents support to pupils, inadequate transport facilities for department staff | | | | | |
| Capital Purchases | | | | | |
| 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 funding and transport facilities | | | | | |
| 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: Inadequate funding and transport facilities | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| 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 facilitation for education staff, inadequate funding, low staffing level | | | | | |
| Capital Purchases | | | | | |
| Output : 078275 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: | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown | | | | | |

Vote:787 Kumi Municipal Council

Quarter4

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 and funding for skills development

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education 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 transport facilities, computers, office space and furniture.

Output : 078402 Monitoring and Supervision of Primary & 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 transport facilities for education staff, computers, funding & office space

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

Output : 078404 Sector Capacity Development

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 facilitate staff capacity building

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:

| | | | | |
|-----------------------------------------|------------------|------------------|---------------|----------------|
| <i>Total For Education : Wage Rect:</i> | <i>2,045,122</i> | <i>1,676,708</i> | <i>82 %</i> | <i>765,353</i> |
| <i>Non-Wage Reccurent:</i> | <i>378,806</i> | <i>375,912</i> | <i>99 %</i> | <i>126,748</i> |
| <i>GoU Dev:</i> | <i>64,703</i> | <i>49,582</i> | <i>77 %</i> | <i>41,684</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>2,102,202</i> | <i>84.5 %</i> | <i>933,786</i> |

Vote:787 Kumi Municipal Council**Quarter4****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 : 048101 Operation of District Roads Office | | | | | |
| 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 couldn't allow other activities to be undertaken. | | | | | |
| Output : 048102 Promotion of Community Based Management in Road Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The GPS was supplied but the funds were swept the Treasurer. | | | | | |
| Lower Local Services | | | | | |
| Output : 048154 Urban paved roads Maintenance (LLS) | | | | | |
| 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 : 048155 Urban unpaved roads rehabilitation (other) | | | | | |
| 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 affected the performance. | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Other vehicles still could not be repaired due to inadequate funds. | | | | | |

Vote:787 Kumi Municipal Council**Quarter4****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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Output : 048203 Plant Maintenance 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 could not allow othe equipment to be repaired | | | | | |
| 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 : 048206 Sector Capacity Development 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 : 048372 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 funds to fully pay the contractor for the certified works undertaken. | | | | | |
| Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c) 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 Roads and Engineering : Wage Rect:</i> | <i>19,653</i> | <i>14,740</i> | <i>75 %</i> | | <i>7,612</i> |
| <i>Non-Wage Reccurent:</i> | <i>119,135</i> | <i>83,178</i> | <i>70 %</i> | | <i>8,886</i> |
| <i>GoU Dev:</i> | <i>70,735</i> | <i>94,005</i> | <i>133 %</i> | | <i>67,837</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>191,923</i> | <i>91.6 %</i> | | <i>84,336</i> |

Vote:787 Kumi Municipal Council**Quarter4****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: Inadequate funding to the sector | | | | | |
| 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: Inadequate funding to sector | | | | | |
| 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: Inadequate funding to the sector | | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>8,061</i> | <i>6,768</i> | <i>84 %</i> | | <i>1,740</i> |
| <i>Non-Wage Reccurent:</i> | <i>5,000</i> | <i>1,090</i> | <i>22 %</i> | | <i>550</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>7,858</i> | <i>60.2 %</i> | | <i>2,290</i> |

Vote:787 Kumi Municipal Council**Quarter4****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 District Natural Resource Management | | | | | |
| 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 : 098303 Tree Planting and Afforestation | | | | | |
| 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: N/A | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>18,607</i> | <i>18,607</i> | <i>100 %</i> | | <i>4,652</i> |
| <i>Non-Wage Reccurent:</i> | <i>8,000</i> | <i>2,000</i> | <i>25 %</i> | | <i>1,615</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>20,607</i> | <i>77.4 %</i> | | <i>6,267</i> |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: one of the staff was not yet recruited. | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| 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 : 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: Little funding to enable the staff do regular monitoring of the classes. | | | | | |
| 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: no funds waranted for 4th quarter. | | | | | |
| 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. | | | | | |

Vote:787 Kumi Municipal Council**Quarter4**

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.

Reasons for over/under performance:

| | | | | |
|--------------------------------------------------------|---------------|---------------|---------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>37,261</i> | <i>27,946</i> | <i>75 %</i> | <i>11,582</i> |
| <i>Non-Wage Reccurent:</i> | <i>15,229</i> | <i>11,088</i> | <i>73 %</i> | <i>3,431</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>39,034</i> | <i>74.4 %</i> | <i>15,013</i> |

Vote:787 Kumi Municipal Council**Quarter4****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: Low funding for the Municipal Council. | | | | | |
| 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: None | | | | | |
| 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: Limited skills on statistical data collection | | | | | |
| 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: Difficulty in meeting time deadlines due to lack of substantive staff in the department. | | | | | |
| 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: Lack of transport Equipment for monitoring and Low funding. | | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>12,557</i> | <i>9,418</i> | <i>75 %</i> | | <i>9,418</i> |
| <i>Non-Wage Reccurent:</i> | <i>23,040</i> | <i>13,510</i> | <i>59 %</i> | | <i>5,042</i> |
| <i>GoU Dev:</i> | <i>1,806</i> | <i>903</i> | <i>50 %</i> | | <i>903</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>23,831</i> | <i>63.7 %</i> | | <i>15,363</i> |

Vote:787 Kumi Municipal Council**Quarter4****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| 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 : 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: Low funding | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| 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> | <i>16,553</i> | <i>7,163</i> | <i>43 %</i> | | <i>2,398</i> |
| <i>Non-Wage Reccurent:</i> | <i>8,000</i> | <i>3,450</i> | <i>43 %</i> | | <i>874</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>24,553</i> | <i>10,613</i> | <i>43.2 %</i> | | <i>3,272</i> |

Vote:787 Kumi Municipal Council

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------|-------------------|-----------------------------------------|----------------|----------------|----------------|
| LCIII : North Division | | | | 647,760 | 671,158 |
| Sector : Works and Transport | | | | 7,625 | 4,075 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 7,625 | 4,075 |
| Lower Local Services | | | | | |
| <i>Output : Urban paved roads Maintenance (LLS)</i> | | | | 7,625 | 4,075 |
| Item : 263102 LG Unconditional grants (Current) | | | | | |
| General repairs ti paved surfaces | Bazaar | Other Transfers from Central Government | | 7,625 | 4,075 |
| Sector : Education | | | | 640,135 | 667,084 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 465,042 | 415,804 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 443,676 | 397,705 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Bazaar | Bazaar | Sector Conditional Grant (Wage) | | 61,311 | 40,126 |
| General salaries | Bazaar | Sector Conditional Grant (Wage) | | 0 | 21,394 |
| | Bazaar P/S | | | | |
| Kabata | Kabata | Sector Conditional Grant (Wage) | | 89,674 | 51,428 |
| | Kabata | | | | |
| General staff salaries | Kabata | Sector Conditional Grant (Wage) | ... | 0 | 87,587 |
| | Kabata P/S | | | | |
| Kumi Girls | Bazaar | Sector Conditional Grant (Wage) | | 66,615 | 37,629 |
| | Kumi Girls | | | | |
| General staff salaries | Okouba | Sector Conditional Grant (Wage) | ... | 0 | 87,587 |
| | Kumi P/S | | | | |
| Kumi ps | Okouba | Sector Conditional Grant (Wage) | | 77,648 | 45,594 |
| | Kumi ps | | | | |
| Okouba | Okouba | Sector Conditional Grant (Wage) | | 52,831 | 32,659 |
| | Okouba | | | | |
| General staff salaries | Okouba | Sector Conditional Grant (Wage) | ... | 0 | 87,587 |
| | Okouba P/S | | | | |
| Omolokeyo | Omolokeyo | Sector Conditional Grant (Wage) | | 58,166 | 43,765 |
| | Omolokeyo | | | | |
| General staff salaries | Omolokeyo | Sector Conditional Grant (Wage) | ... | 0 | 87,587 |
| | Omolokeyo P/S | | | | |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bazaar ward P/S | Bazaar | Sector Conditional Grant (Non-Wage) | | 0 | 2,588 |
| | 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 | 2,588 |
| Kabata P/S | Kabata kabata | Sector Conditional Grant (Non-Wage) | 0 | 3,142 |
| 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 | 9,920 |
| Okouba P/S | Okouba Kadacar | Sector Conditional Grant (Non-Wage) | 0 | 1,416 |
| UPE grant | Okouba Kumi P/S | Sector Conditional Grant (Non-Wage) ... | 0 | 9,920 |
| Kumi P/S | Okouba okouba | Sector Conditional Grant (Non-Wage) | 0 | 2,745 |
| 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 | 9,920 |
| Omoloonyo P/S | Omoloonyo Omoloonyo | Sector Conditional Grant (Non-Wage) | 0 | 2,617 |
| 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 | 9,920 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 21,366 | 18,099 |
| 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 | 16,099 |
| 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 | 2,000 |
| Programme : Skills Development | | | 175,093 | 251,280 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 175,093 | 251,280 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kumi Tech.School | Okouba | Sector Conditional Grant (Wage) | 52,500 | 83,646 |
| Salaries | Okouba Kumi Technical School | Sector Conditional Grant (Wage) | 0 | 45,041 |

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|-----------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------|------------------|------------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kumi Tech. school | Okouba | Sector Conditional Grant (Non-Wage) | 0 | 81,729 |
| Kumi Tech. school | Okouba Kumi | Sector Conditional Grant (Non-Wage) | 122,593 | 81,729 |
| Non wage-Transfers to tertiary | Okouba Kumi Technical School | Sector Conditional Grant (Non-Wage) | 0 | 40,864 |
| LCIII : South Division | | | 2,378,659 | 1,582,834 |
| Sector : Works and Transport | | | 69,941 | 94,164 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 69,941 | 66,104 |
| Lower Local Services | | | | |
| <i>Output : Urban unpaved roads rehabilitation (other)</i> | | | 69,941 | 66,104 |
| 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 | 66,104 |
| <i>Programme : Municipal Services</i> | | | 0 | 28,059 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 0 | 24,234 |
| Item : 312101 Non-Residential Buildings | | | | |
| Extension of solar street lights along Municipal Roads | Boma Both Divisions | Other Transfers from Central Government | 0 | 24,234 |
| <i>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</i> | | | 0 | 3,825 |
| Item : 312101 Non-Residential Buildings | | | | |
| Beautification of Mayor's gardens | Boma Kumi Municipal | Urban Discretionary Development Equalization Grant | 0 | 3,825 |
| Sector : Education | | | 1,797,409 | 1,397,913 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 1,344,454 | 1,057,873 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 1,315,658 | 1,034,184 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aburbur | Aburibur Aburbur | Sector Conditional Grant (Wage) | 57,064 | 32,094 |
| General staff salaries | Aburibur Aburbur P/S | Sector Conditional Grant (Wage) ,,,,,,,,,, | 0 | 216,462 |
| Recruitment | Boma All | Sector Conditional Grant (Wage) | 501,026 | 0 |
| Aterai | Aterai Aterai | Sector Conditional Grant (Wage) | 72,824 | 45,132 |

Vote:787 Kumi Municipal Council**Quarter4**

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|---------------------------------------------------|------------------------------------|----------------------------------------|--------|---------|---------|
| General staff salaries | Aterai Aterai P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| Boma North | Boma Boma North | Sector Conditional Grant (Wage) | | 74,105 | 41,053 |
| General staff salaries | Boma Boma North P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| Kelim | Kelim Kelim | Sector Conditional Grant (Wage) | | 78,260 | 43,471 |
| General staff salaries | Kelim Kelim P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| Kumi Boys | Kanyum Kumi Boys | Sector Conditional Grant (Wage) | | 64,628 | 38,062 |
| General staff salaries | Kanyum Kumi Boys P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| Salaries | Kanyum Kumi Girls P/S | Sector Conditional Grant (Wage) | | 0 | 312,532 |
| Kumi Township | Tank Kumi Township | Sector Conditional Grant (Wage) | | 101,990 | 57,065 |
| General staff salaries | Tank Kumi Township P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| Olungia | Olungia Olungia | Sector Conditional Grant (Wage) | | 77,477 | 43,765 |
| General staff salaries | Olungia Olungia P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| Otipe | Otipe Otipe | Sector Conditional Grant (Wage) | | 66,573 | 43,493 |
| General staff salaries | Otipe Otipe P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| St Mathias Aputon | Aputon St Mathias Aputon | Sector Conditional Grant (Wage) | | 55,284 | 35,006 |
| General staff salaries | Aputon St Mathias Aputon P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| General staff salaries | Tank Wiggins P/S | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 216,462 |
| Wiggins | Tank Wiggins ps | Sector Conditional Grant (Wage) | | 94,711 | 54,424 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ABurbur P/S | Aburibur ABurbur | Sector Conditional Grant (Non-Wage) | | 0 | 2,096 |
| 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 | 21,410 |
| St Mathias Aputon P/S | Aputon Aputon | Sector Conditional Grant (Non-Wage) | | 0 | 2,210 |
| 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 Aterai P/S | Sector Conditional Grant (Non-Wage) | 0 | 2,258 |
| UPE grant | Aterai Aterai P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| Boma North Primary School | Boma Boma | Sector Conditional Grant (Non-Wage) | 5,268 | 1,872 |
| Boma North P/S | Boma Boma North | Sector Conditional Grant (Non-Wage) | 0 | 1,872 |
| UPE grant | Boma Boma North P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| Kumi Boys P/S | Kanyum Kanyum B | Sector Conditional Grant (Non-Wage) | 0 | 1,406 |
| Kumi Boys Primary school | Kanyum Kanyum B | Sector Conditional Grant (Non-Wage) | 4,347 | 1,406 |
| Kumi Girls P/S | Kanyum Kanyum B | Sector Conditional Grant (Non-Wage) | 0 | 1,706 |
| Kumi Girls Primary School | Kanyum Kanyum B | Sector Conditional Grant (Non-Wage) | 4,733 | 1,706 |
| Kelim P/S | Kelim Kelim | Sector Conditional Grant (Non-Wage) | 0 | 1,939 |
| Kelim Primary School | Kelim Kelim | Sector Conditional Grant (Non-Wage) | 4,918 | 1,939 |
| UPE grant | Kelim Kelim P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| UPE grant | Kanyum Kumi Boys P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| UPE grant | Kanyum Kumi Girls P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| UPE grant | Tank Kumi Township P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| Olungia P/S | Olungia Olungia | Sector Conditional Grant (Non-Wage) | 0 | 1,487 |
| Olungia Primary School | Olungia Olungia | Sector Conditional Grant (Non-Wage) | 4,562 | 1,487 |
| UPE grant | Olungia Olungia P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| Wiggins P/S | Tank Osioda | Sector Conditional Grant (Non-Wage) | 0 | 2,881 |
| Otipe P/S | Otipe Otipe | Sector Conditional Grant (Non-Wage) | 0 | 2,464 |
| Otipe Primary School | Otipe Otipe | Sector Conditional Grant (Non-Wage) | 8,487 | 2,464 |
| UPE gant | Otipe Otipe P/S | Sector Conditional Grant (Non-Wage) | 0 | 2,464 |
| UPE grant | Aputon St Mathias Aputon P/S | Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| Kumi Township P/S | Tank Tank | Sector Conditional Grant (Non-Wage) | 0 | 3,556 |
| Kumi Township Primary School | Tank Tank | Sector Conditional Grant (Non-Wage) | 10,849 | 3,556 |

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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 | 21,410 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,205 | 17,099 |
| 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 | 16,099 |
| 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 | 1,000 |
| 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 |
| Output : Provision of furniture to primary schools | | | 6,591 | 6,591 |
| 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 | 6,591 |
| Procurement of three seater desks for Otiye P/S | Otiye Otiye P/S | Sector Development Grant | 3,358 | 0 |
| Three seater desks | Otiye Otiye P/S | Sector Development , Grant | 0 | 6,591 |
| Programme : Secondary Education | | | 450,755 | 337,850 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 450,755 | 337,850 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Wiggins Sec.school | Tank Osioda | Sector Conditional Grant (Wage) | 318,780 | 132,124 |
| Salaries | Tank Wiggins SS | Sector Conditional Grant (Wage) | 0 | 73,751 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Wiggins Sec. school | Tank Osioda | Sector Conditional , Grant (Non-Wage) | 0 | 87,983 |
| Wiggins Sec. School | Tank Tank | Sector Conditional , Grant (Non-Wage) | 131,975 | 87,983 |
| Transfers to schools -secondary | Tank Wiggins SS | Sector Conditional Grant (Non-Wage) | 0 | 43,992 |
| Programme : Education & Sports Management and Inspection | | | 2,200 | 2,190 |

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|-----------------------------------------------------------|-----------------------------|----------------------------------------------------|----------------|---------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,200 | 2,190 |
| 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 | 2,190 |
| Sector : Health | | | 505,762 | 61,672 |
| Programme : Primary Healthcare | | | 505,762 | 61,672 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 505,762 | 50,403 |
| 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 | 36,950 |
| TRANSFER TO KUMI HC IV | Tank Kumi Health Centre IV | Sector Conditional Grant (Non-Wage) | 0 | 13,453 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 11,269 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of a latrine | Boma Kumi HC IV | Urban Discretionary Development Equalization Grant | 0 | 11,269 |
| Sector : Public Sector Management | | | 5,547 | 29,085 |
| Programme : District and Urban Administration | | | 5,547 | 29,085 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,547 | 29,085 |
| 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 | 3,000 |
| Transfers to divisions | Boma North & South Division | Urban Discretionary Development Equalization Grant | 3,000 | 26,085 |