
Vote:789 Kamuli Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kamuli Municipal Council

Date: 06/12/2018

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

Vote:789 Kamuli Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	463,335	63,992	14%
Discretionary Government Transfers	1,133,761	300,420	26%
Conditional Government Transfers	4,837,156	1,349,362	28%
Other Government Transfers	443,077	100,654	23%
Donor Funding	0	0	0%
Total Revenues shares	6,877,329	1,814,428	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	95,132	15,528	15,527	16%	16%	100%
Internal Audit	30,149	6,652	6,652	22%	22%	100%
Administration	480,202	86,828	64,725	18%	13%	75%
Finance	183,570	57,556	57,556	31%	31%	100%
Statutory Bodies	259,113	44,038	44,038	17%	17%	100%
Production and Marketing	128,991	42,750	34,553	33%	27%	81%
Health	804,934	233,185	66,292	29%	8%	28%
Education	3,932,852	1,077,103	879,775	27%	22%	82%
Roads and Engineering	808,248	60,941	60,941	8%	8%	100%
Natural Resources	35,900	6,514	6,514	18%	18%	100%
Community Based Services	118,238	14,962	14,620	13%	12%	98%
Grand Total	6,877,329	1,646,057	1,251,195	24%	18%	76%
Wage	3,536,586	842,381	739,222	24%	21%	88%
Non-Wage Recurrent	2,355,099	492,670	461,946	21%	20%	94%
Domestic Devt	985,644	311,006	50,378	32%	5%	16%
Donor Devt	0	0	0	0%	0%	0%

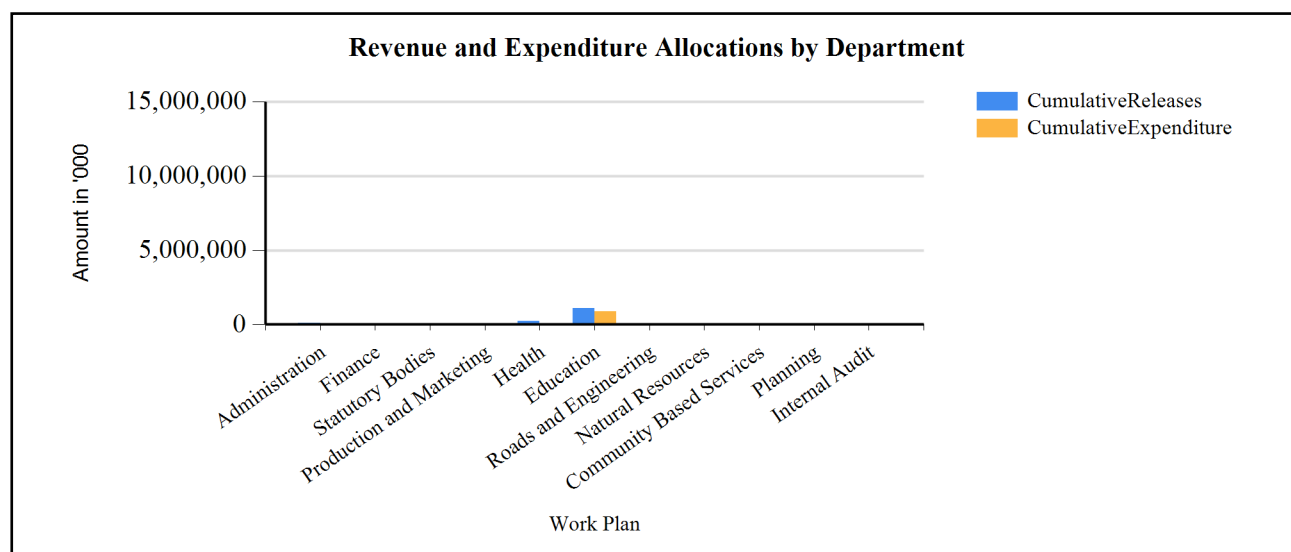
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kamuli MC annual budget for FY 2018/2019 is Ugx 6,877,329,000= . By end of Q1, cumulative receipts were Ugx 1,814,428,000= (26% performance). The more than target performance was due to more than 25% receipts of CGTs. The details of revenue performance for Q1 were: Locally Raised Revenues (14%); Discretionary Government Transfers (26%); Conditional Government Transfers (28%); Other Government Transfers (23%). and Donor Funding (0%). The poor LRR performance was mainly due to delayed procurement processes for a number of revenue sources. Ugx 1,646,057,000= (91% of cumulative receipts) was disbursed to the respective departments, o/w actual Q1 cumulative expenditure was Ugx 1,251,195,000= (18% of the annual budget, 69% of the Q1 cumulative receipts, and 76% of the Q1 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (88%), Non-wage Recurrent (94%), and Domestic Development (16%). Unspent balance for Q1 was Ugx 394,510,000 (24% of disbursements). Unspent balance was mainly due to gratuity and pension funds not yet paid to the beneficiaries, wages for education staff yet to be recruited, & development funds for health, education and production not yet spent due to delayed procurement processes.

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	463,335	63,992	14 %
Local Services Tax	35,011	8,692	25 %
Local Hotel Tax	26,600	1,249	5 %
Business licenses	100,489	17,102	17 %
Other licenses	12,040	0	0 %
Utilities	13,200	2,250	17 %
Park Fees	134,474	1,700	1 %

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Refuse collection charges/Public convenience	18,600	3,300	18 %
Property related Duties/Fees	4,360	4,378	100 %
Advertisements/Bill Boards	5,000	0	0 %
Animal & Crop Husbandry related Levies	28,200	2,900	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Registration of Businesses	7,000	4,720	67 %
Inspection Fees	4,000	0	0 %
Market /Gate Charges	23,040	2,660	12 %
Other Fees and Charges	24,281	13,527	56 %
Voluntary Transfers	1,200	0	0 %
Other fines and Penalties - private	8,270	0	0 %
Miscellaneous receipts/income	16,070	0	0 %
2a.Discretionary Government Transfers	1,133,761	300,420	26 %
Urban Unconditional Grant (Non-Wage)	330,896	82,724	25 %
Urban Unconditional Grant (Wage)	599,103	149,776	25 %
Urban Discretionary Development Equalization Grant	203,762	67,921	33 %
2b.Conditional Government Transfers	4,837,156	1,349,362	28 %
Sector Conditional Grant (Wage)	2,937,484	734,371	25 %
Sector Conditional Grant (Non-Wage)	1,000,515	325,045	32 %
Sector Development Grant	781,882	260,627	33 %
Pension for Local Governments	43,981	10,995	25 %
Gratuity for Local Governments	73,295	18,324	25 %
2c. Other Government Transfers	443,077	100,654	23 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	412,238	100,654	24 %
Uganda Women Entrepreneurship Program(UWEP)	9,523	0	0 %
Youth Livelihood Programme (YLP)	14,315	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,877,329	1,814,428	26 %

Cumulative Performance for Locally Raised Revenues

The Municipal's cumulative local revenue out turn for first quarter was Ugx. 63,991,500= which was 13.8% of the annual approved Budget and 55.2% of the planned budget for Q1 . This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Advertisements/Bill Boards, Registration fees, inspection fees and Voluntary Transfers. The rest of the revenue sources did not yield as much as was expected more especially park fees due to the new parks operations Central government policy which affected revenue from these facilities.

Cumulative Performance for Central Government Transfers

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The Municipal's cumulative Other Central Government Transfers out turn for first quarter was Ugx. 100,654,124= which was 22.7% of the annual approved Budget and 1305.6% of the planned budget for Q1 . The low performance with regard to the annual budget was due to zero release for UNEB, UWEP and YLP. The high performance with regard to Q1 planned budget was due to URF release of Ugx 100,654,124= against zero budget for the quarter.

Cumulative Performance for Donor Funding

There were no Donor Funds approved in this budget.

Vote:789 Kamuli Municipal Council**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	33,432	5,449	16 %	8,358	5,449	65 %
District Production Services	74,017	24,722	33 %	18,504	24,722	134 %
District Commercial Services	21,542	4,581	21 %	5,385	4,581	85 %
Sub- Total	128,991	34,753	27 %	32,248	34,753	108 %
Sector: Works and Transport						
Municipal Services	808,248	60,941	8 %	202,062	60,941	30 %
Sub- Total	808,248	60,941	8 %	202,062	60,941	30 %
Sector: Education						
Pre-Primary and Primary Education	2,354,890	471,115	20 %	588,722	471,115	80 %
Secondary Education	1,462,206	390,503	27 %	365,551	390,503	107 %
Skills Development	22,200	7,400	33 %	5,550	7,400	133 %
Education & Sports Management and Inspection	93,556	10,756	11 %	23,389	10,756	46 %
Sub- Total	3,932,852	879,775	22 %	983,212	879,775	89 %
Sector: Health						
Primary Healthcare	802,597	65,844	8 %	200,649	65,844	33 %
Health Management and Supervision	2,337	448	19 %	584	448	77 %
Sub- Total	804,934	66,292	8 %	201,233	66,292	33 %
Sector: Water and Environment						
Natural Resources Management	35,900	6,514	18 %	8,975	6,514	73 %
Sub- Total	35,900	6,514	18 %	8,975	6,514	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	118,238	14,772	12 %	29,560	14,772	50 %
Sub- Total	118,238	14,772	12 %	29,560	14,772	50 %
Sector: Public Sector Management						
District and Urban Administration	480,202	64,725	13 %	120,050	64,725	54 %
Local Statutory Bodies	259,113	44,038	17 %	64,778	44,038	68 %
Local Government Planning Services	95,132	15,527	16 %	23,783	15,527	65 %
Sub- Total	834,447	124,291	15 %	208,612	124,291	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	183,570	57,556	31 %	45,892	57,556	125 %
Internal Audit Services	30,149	6,652	22 %	7,537	6,652	88 %
Sub- Total	213,719	64,209	30 %	53,430	64,209	120 %
Grand Total	6,877,329	1,251,546	18 %	1,719,330	1,251,546	73 %

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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	473,340	86,595	18%	118,335	86,595	73%
Gratuity for Local Governments	73,295	18,324	25%	18,324	18,324	100%
Locally Raised Revenues	67,023	0	0%	16,756	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,301	10,571	19%	13,575	10,571	78%
Pension for Local Governments	43,981	10,995	25%	10,995	10,995	100%
Urban Unconditional Grant (Non-Wage)	50,306	10,556	21%	12,576	10,556	84%
Urban Unconditional Grant (Wage)	184,435	36,149	20%	46,109	36,149	78%
Development Revenues	6,861	233	3%	1,715	233	14%
Multi-Sectoral Transfers to LLGs_Gou	1,767	233	13%	442	233	53%
Urban Discretionary Development Equalization Grant	5,094	0	0%	1,274	0	0%
Total Revenues shares	480,202	86,828	18%	120,050	86,828	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,435	36,149	20%	46,109	36,149	78%
Non Wage	288,905	28,344	10%	72,226	28,344	39%
Development Expenditure						
Domestic Development	6,861	233	3%	1,715	233	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	480,202	64,725	13%	120,050	64,725	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,102				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	22,102	25%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 86,828,000= (18% of the annual budget of Ugx 480,202,000= & 72% of the quarterly budget of Ugx 120,050,000=). The under-performance was mainly due to zero out-turn for both LRR & development funds not yet disbursed to the department as planned. Q1 expenditure was Ugx 64,725,000= (13% of the annual budget & 54% of the quarterly budget). Wage expenditure was 20% & 78% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 10% & 39% of annual & quarterly NW budgets respectively; Dev't expenditure was 3% & 14% of annual & quarterly Dev't budgets respectively. Unspent balance was 25%.

Reasons for unspent balances on the bank account

Unspent funds were for gratuity (Ugx 18,323,645=) & pension (Ugx 3,778,509=) not yet paid to the beneficiaries.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; LLGs (2 divisions) monitored & supervised; TPC meetings conducted; MEC meetings attended; Day today Municipal administrative operations carried out.

Vote:789 Kamuli Municipal Council**Quarter1****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	183,280	47,565	26%	45,820	47,565	104%
Locally Raised Revenues	33,000	0	0%	8,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,437	31,275	47%	16,609	31,275	188%
Urban Unconditional Grant (Non-Wage)	10,079	2,520	25%	2,520	2,520	100%
Urban Unconditional Grant (Wage)	73,764	13,770	19%	18,441	13,770	75%
Development Revenues	290	9,992	3,445%	73	9,992	13,782%
Multi-Sectoral Transfers to LLGs_Gou	290	9,992	3445%	73	9,992	13782%
Total Revenues shares	183,570	57,556	31%	45,892	57,556	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,764	13,770	19%	18,441	13,770	75%
Non Wage	109,516	33,795	31%	27,379	33,795	123%
Development Expenditure						
Domestic Development	290	9,992	3,445%	73	9,992	13,782%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,570	57,556	31%	45,892	57,556	125%
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

Revenue realized in Q1 was Ugx 57,556,000= (31% of the annual budget of Ugx 183,570,000= & 125% of the quarterly budget of Ugx 45,892,000=). The over-performance was mainly due to more Domestic dev't funds for LLGs than was budgeted. Q1 expenditure was Ugx 57,556,000= (25% of the annual budget & 100% of the quarterly budget). Wage expenditure was 19% & 75% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 31% & 123% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 73% & 13,782% of annual and quarterly Dev't budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; LLGs (2 divisions) monitored & supervised; Local Revenue assessment & mobilization & collection carried out; Financial reports prepared; FY 2017/2018 Final Accounts prepared and submitted to relevant stakeholders; Day today Municipal financial operations carried out.

Vote:789 Kamuli Municipal Council**Quarter1***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	259,113	44,038	17%	64,778	44,038	68%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,206	15,512	34%	11,551	15,512	134%
Urban Unconditional Grant (Non-Wage)	104,868	19,660	19%	26,217	19,660	75%
Urban Unconditional Grant (Wage)	58,040	8,867	15%	14,510	8,867	61%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	259,113	44,038	17%	64,778	44,038	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,040	8,867	15%	14,510	8,867	61%
Non Wage	201,074	35,171	17%	50,268	35,171	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	259,113	44,038	17%	64,778	44,038	68%
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

Revenue realized in Q1 was Ugx 44,038,000= (17% of the annual budget of Ugx 259,113,000= & 68% of the quarterly budget of Ugx 64,778,000=). The under-performance was mainly due to zero out-turn for LRR which was not remitted to the department as had been planned. Q1 expenditure was Ugx 44,038,000= (17% of the annual budget & 68% of the quarterly budget). Wage expenditure was 15% & 61% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 17% & 70% of annual & quarterly NW budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Monitoring of government economic projects done; 3 MEC meetings conducted; Councillors' allowances & ex Gratia paid; 2 Council meetings conducted.

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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	101,158	24,727	24%	25,289	24,727	98%
Multi-Sectoral Transfers to LLGs_NonWage	3,674	860	23%	919	860	94%
Sector Conditional Grant (Non-Wage)	54,875	13,719	25%	13,719	13,719	100%
Sector Conditional Grant (Wage)	31,777	7,944	25%	7,944	7,944	100%
Urban Unconditional Grant (Wage)	10,831	2,204	20%	2,708	2,204	81%
Development Revenues	27,833	18,023	65%	6,958	18,023	259%
Multi-Sectoral Transfers to LLGs_Gou	14,942	13,726	92%	3,736	13,726	367%
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
Total Revenues shares	128,991	42,750	33%	32,248	42,750	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,609	7,653	18%	10,652	7,653	72%
Non Wage	58,549	13,374	23%	14,637	13,374	91%
Development Expenditure						
Domestic Development	27,833	13,726	49%	6,958	13,726	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	128,991	34,753	27%	32,248	34,753	108%
C: Unspent Balances						
Recurrent Balances		3,700	15%			
Wage		2,495				
Non Wage		1,205				
Development Balances		4,297	24%			
Domestic Development		4,297				
Donor Development		0				
Total Unspent		7,997	19%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 42,750,000= (33% of the annual budget of Ugx 128,991,000= & 133% of the quarterly budget of Ugx 32,248,000=). The over performance was due to more than 100% out turn for Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant. Q1 expenditure was Ugx 34,743,000= (27% of the annual budget & 108% of the quarterly budget). Wage expenditure was 18% & 72% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 23% & 91% of annual & quarterly NW budgets; Dev expenditure was 49% & 197% of annual & quarterly Dev't budgets. Unspent balance was 19%.

Reasons for unspent balances on the bank account

Unspent funds were for: wages for agriculture extension workers yet to be recruited; Sector conditional NW recurrent activities yet to be conducted; and Sector Development activities yet to be conducted.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; 6 inspection visits/meetings conducted on quality assurance of seeds, agro chemicals and plant products; 6 awareness visits/meetings conducted on control of major crop weeds, pests and diseases; 12 surveillance visits conducted to enforce veterinary regulations (622 goats, 549 cattle & 848 pigs undertaken to slaughter slabs); 4 Cooperative groups supervised; 21 hospitality facilities inspected; 60 farmer groups formed & registered; 90 dogs vaccinated against rabies in wards except Namisambya II & Busota; 80 farmer trainings held both divisions;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,947	66,488	23%	70,987	66,488	94%
Multi-Sectoral Transfers to LLGs_NonWage	72,715	13,680	19%	18,179	13,680	75%
Sector Conditional Grant (Non-Wage)	31,479	7,870	25%	7,870	7,870	100%
Sector Conditional Grant (Wage)	179,753	44,938	25%	44,938	44,938	100%
Development Revenues	520,987	166,697	32%	130,247	166,697	128%
Multi-Sectoral Transfers to LLGs_Gou	20,895	0	0%	5,224	0	0%
Sector Development Grant	500,092	166,697	33%	125,023	166,697	133%
Total Revenues shares	804,934	233,185	29%	201,233	233,185	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,753	44,879	25%	44,938	44,879	100%
Non Wage	104,194	21,413	21%	26,049	21,413	82%
Development Expenditure						
Domestic Development	520,987	0	0%	130,246	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	804,934	66,292	8%	201,233	66,292	33%
C: Unspent Balances						
Recurrent Balances						
		196	0%			
Wage		59				
Non Wage		137				
Development Balances						
		166,697	100%			
Domestic Development		166,697				
Donor Development		0				
Total Unspent		166,893	72%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 is Ugx 233,185,000= (29% of the annual budget of Ugx 804,934,000= & 116% of the quarterly budget of Ugx 201,233,000=). The over performance was mainly due to more than 25% & 100% out turn of annual & quarterly budgets respectively. Q1 expenditure was Ugx 66,292,000= (8% of the annual expenditure & 33% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 21% & 82% of annual & quarterly NWR budgets respectively. There was no Dev't expenditure. Unspent balance was 72%.

Reasons for unspent balances on the bank account

Unspent balance was Sector Dev't Grant for projects not yet taken on due to delays in the procurement process as a result of Sector policy issues.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Conducted routine support supervision of health services including solid waste management; Conducted HIV/AIDS & EPI integrated outreaches; Conducted planning & performance review meetings; Emptying & renovation of places of public convenience & follow up of sanitation & hygiene services.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,663,953	987,470	27%	915,988	987,470	108%
Multi-Sectoral Transfers to LLGs_NonWage	3,151	360	11%	788	360	46%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	898,996	299,665	33%	224,749	299,665	133%
Sector Conditional Grant (Wage)	2,725,953	681,488	25%	681,488	681,488	100%
Urban Unconditional Grant (Wage)	28,852	5,956	21%	7,213	5,956	83%
Development Revenues	268,899	89,633	33%	67,225	89,633	133%
Sector Development Grant	268,899	89,633	33%	67,225	89,633	133%
Total Revenues shares	3,932,852	1,077,103	27%	983,213	1,077,103	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,754,806	586,839	21%	688,701	586,839	85%
Non Wage	909,147	292,936	32%	227,286	292,936	129%
Development Expenditure						
Domestic Development	268,899	0	0%	67,225	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,932,852	879,775	22%	983,212	879,775	89%
C: Unspent Balances						
Recurrent Balances		107,695	11%			
Wage		100,606				
Non Wage		7,089				
Development Balances		89,633	100%			
Domestic Development		89,633				
Donor Development		0				
Total Unspent		197,328	18%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 is Ugx 1,077,103,000= (27% of the annual budget of Ugx 3,932,852,000= & 110% of the quarterly budget of Ugx 983,213,000=). The over performance was mainly due to more than 25% & 100% out turn of annual & quarterly budgets respectively for SCG-NW. Q1 expenditure was Ugx 879,775,000= (22% of the annual expenditure & 89% of the quarterly budget). Wage expenditure was 21% & 85% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 32% & 129% of annual & quarterly NWR budgets respectively. There was no Dev't expenditure. Unspent balance was 18%.

Reasons for unspent balances on the bank account

Unspent balances were for: Sector Dev't Grant for projects not yet taken on due to delays in the procurement process as a result of Sector policy issues; Wages for staff yet to be recruited; and Co-curricula activities yet to be supported.

Highlights of physical performance by end of the quarter

Departmental staff and both Primary and Secondary Schools staff paid Salary for quarter 1; Co-curricula activities monitored and supported; Schools inspected.

Vote:789 Kamuli Municipal Council**Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,450	34,513	5%	172,112	34,513	20%
Locally Raised Revenues	131,673	0	0%	32,918	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,512	100	0%	5,878	100	2%
Other Transfers from Central Government	412,238	15,142	4%	103,060	15,142	15%
Urban Unconditional Grant (Wage)	121,026	19,272	16%	30,256	19,272	64%
Development Revenues	119,799	26,427	22%	29,950	26,427	88%
Multi-Sectoral Transfers to LLGs_Gou	33,799	6,613	20%	8,450	6,613	78%
Urban Discretionary Development Equalization Grant	86,000	19,814	23%	21,500	19,814	92%
Total Revenues shares	808,248	60,941	8%	202,062	60,941	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	19,272	16%	30,256	19,272	64%
Non Wage	567,424	15,242	3%	141,856	15,242	11%
Development Expenditure						
Domestic Development	119,799	26,427	22%	29,950	26,427	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,248	60,941	8%	202,062	60,941	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 is Ugx 60,941,000= (8% of the annual budget of Ugx 808,248,000= & 30% of the quarterly budget of Ugx 202,062,000=). The under-performance was due to zero out-turn for LRR, and far below target out turn for all grants released/distributed to the department as had been planned. Q1 expenditure was Ugx 60,941,000= (8% 30% of annual & quarterly budgets respectively). Wage expenditure was 16% & 64% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 3% & 11% of annual & quarterly NWR budgets respectively; Dev expenditure was 12% & 49% of annual & quarterly budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salaries for 3 months; Headmen and road gangs paid wages for 3 months; Maintenance of vehicles; Roads Committee quarterly meeting conducted.

Vote:789 Kamuli Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

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:789 Kamuli Municipal Council**Quarter1***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	35,900	6,514	18%	8,975	6,514	73%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	1,600	20%	2,000	1,600	80%
Urban Unconditional Grant (Wage)	26,400	4,914	19%	6,600	4,914	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	35,900	6,514	18%	8,975	6,514	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	4,914	19%	6,600	4,914	74%
Non Wage	9,500	1,600	17%	2,375	1,600	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,900	6,514	18%	8,975	6,514	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 6,514,000= (18% of the annual budget of Ugx 35,900,000= & 73% of the quarterly budget of 8,975,000=). The under-performance was majorly due to zero out-turn for Multi-Sectoral Transfers to LLGs-NW. Q1 expenditure was Ugx 6,514,000= (18% of the annual budget & 73% of the quarterly budget). Wage expenditure was 19% & 74% of the annual and quarterly wage budgets respectively. NWR expenditure was 17% & 67% of the annual & quarterly NWR budgets respectively. There was no development budget.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Environmental Officer paid salary for 3 months; Trees planted along Saza road, Namwendwa road and Mutekanga road; Communities trained in environmental monitoring; Environmental compliance visits conducted in fragile areas.

Vote:789 Kamuli Municipal Council

Quarter1

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	98,238	14,962	15%	24,560	14,962	61%
Multi-Sectoral Transfers to LLGs_NonWage	7,100	3,110	44%	1,775	3,110	175%
Other Transfers from Central Government	23,838	0	0%	5,960	0	0%
Sector Conditional Grant (Non-Wage)	15,165	3,791	25%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	52,135	8,060	15%	13,034	8,060	62%
Development Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Total Revenues shares	118,238	14,962	13%	29,560	14,962	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,135	8,060	15%	13,034	8,060	62%
Non Wage	46,104	6,712	15%	11,526	6,712	58%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	118,238	14,772	12%	29,560	14,772	50%
C: Unspent Balances						
Recurrent Balances						
		190	1%			
Wage		0				
Non Wage		190				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		190	1%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 14,962,000= (13% of the annual budget of Ugx 118,238,000= & 51% of the quarterly budget of Ugx 29,560,000=). The under-performance was mainly due to zero out-turn for both Other Transfers from Central Government & Multi-Sectoral Transfers to LLGs_Gou. Q1 expenditure was Ugx 14,772,000= (12% of the annual budget & 50% of the quarterly budget). Wage expenditure was 15% & 62% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 15% & 58% of annual & quarterly NWR budgets respectively. Unspent balance was 1%.

Reasons for unspent balances on the bank account

Unspent balance (Ugx 190,000=) was LG Sector Conditional Grant for activities yet to be carried out.

Highlights of physical performance by end of the quarter

Departmental staff paid Salary for 3 months; Existing Livelihood projects monitored & evaluated; Files for new livelihood beneficiaries assessed; FAL Instructors trained; Women Council Chairpersons oriented on UWEP; Youth Council Executive monitored YLP beneficiaries.

Vote:789 Kamuli Municipal Council

Quarter1

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	74,157	15,528	21%	18,539	15,528	84%
Urban Unconditional Grant (Non-Wage)	52,686	11,361	22%	13,172	11,361	86%
Urban Unconditional Grant (Wage)	21,471	4,167	19%	5,368	4,167	78%
Development Revenues	20,975	0	0%	5,244	0	0%
Urban Discretionary Development Equalization Grant	20,975	0	0%	5,244	0	0%
Total Revenues shares	95,132	15,528	16%	23,783	15,528	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,471	4,167	19%	5,368	4,167	78%
Non Wage	52,686	11,361	22%	13,172	11,361	86%
Development Expenditure						
Domestic Development	20,975	0	0%	5,244	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,132	15,527	16%	23,783	15,527	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 15,528,000= (16% of the annual budget of Ugx 95,132,000= & 65% of the quarterly budget of Ugx 23,783,000=). The under-performance was due to zero out-turn for Urban DDEG not yet disbursed, and below target out turn for UCGNW. Q1 expenditure was Ugx 15,527,000= (16% of the annual budget & 65% of the quarterly budget). Wage expenditure was 19% & 78% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 22% & 86% of annual & quarterly NWR budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

3 MTPC meetings held, Monitoring of government programs.

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Quarter1

*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	30,149	6,652	22%	7,537	6,652	88%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,149	4,652	21%	5,537	4,652	84%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,149	6,652	22%	7,537	6,652	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,149	4,652	21%	5,537	4,652	84%
Non Wage	8,000	2,000	25%	2,000	2,000	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,149	6,652	22%	7,537	6,652	88%
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

Revenue realized in Q1 was Ugx 6,652,000= (22% of the annual budget of Ugx 30,149,000= & 88% of the quarterly budget of Ugx 7,537,000=). The under-performance was due to a low out-turn for urban UCG wage. Q1 expenditure was Ugx 6,652,000= (22% of the annual budget & 88% of the quarterly budget). Wage expenditure was 21% & 84% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 25% & 100% of annual & quarterly NWR budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

2 staff paid Salary for 3 months; 1 quarterly audit report produced at the Municipal Hqtrs; Road fund activities monitored and evaluated.

Vote:789 Kamuli Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for 12 months; Pension and gratuity for retired staff paid for 12 months; 12 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.	Processed payment of staff salaries and pension and gratuity; Conducted 3 TPC meetings; Monitored government programmes; Carried out day today administrative operations.		Salaries for departmental staff paid for 3 months; Pension and gratuity for retired staff paid for 3 months; 3 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.	Processed payment of staff salaries and pension and gratuity; Conducted 3 TPC meetings; Monitored government programmes; Carried out day today administrative operations.
211101 General Staff Salaries	184,435	36,149	20 %		36,149
211103 Allowances	9,000	0	0 %		0
212105 Pension for Local Governments	43,981	7,217	16 %		7,217
212107 Gratuity for Local Governments	73,295	0	0 %		0
221001 Advertising and Public Relations	13,083	0	0 %		0
221007 Books, Periodicals & Newspapers	2,240	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	13,000	3,250	25 %		3,250
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
221017 Subscriptions	3,900	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
223004 Guard and Security services	3,600	0	0 %		0
223005 Electricity	5,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	200	13 %		200
227001 Travel inland	15,883	3,971	25 %		3,971

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227002 Travel abroad	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
282102 Fines and Penalties/ Court wards	4,000	0	0 %	0
Wage Rect:	184,435	36,149	20 %	36,149
Non Wage Rect:	206,182	15,238	7 %	15,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	390,616	51,386	13 %	51,386

Reasons for over/under performance: Lacking some key staff.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60%) 60% of established posts filled	(61%) 78 out of 128 LG established posts filled.	()	(61%)78 out of 128 LG established posts filled.
%age of staff appraised	(100%) All staff of the Municipality appraised.	(100%) All staff of the Municipality appraised	()	(100%)All staff of the Municipality appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff of the Municipality paid by 28th of every month.	()	(100%)All staff of the Municipality paid by 28th of every month.	()
%age of pensioners paid by 28th of every month	(100%) All pensioners of the Municipality paid by 28th of every month.	()	(100%)All pensioners of the Municipality paid by 28th of every month.	()
Non Standard Outputs:	HLG and LLG capacity needs assessment.	Submitted: Positions to be entered on the IPPS; Wage, Pension, Gratuity and Recruitment Plan for FY 2019/2020.	HLG and LLG capacity needs assessment.	Submitted: Positions to be entered on the IPPS; Wage, Pension, Gratuity and Recruitment Plan for FY 2019/2020.

227001 Travel inland	3,003	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	750	25 %	750

Reasons for over/under performance: Insufficient funds.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Relevant information disseminated to stakeholders.		Relevant information disseminated to stakeholders.	
227001 Travel inland	1,168	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,168	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,168	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Crime combated. Security and other uniforms procured. Law enforcement.		Crime combated. Security and other uniforms procured. Law enforcement.	
221002 Workshops and Seminars	2,500	0	0 %	0
223004 Guard and Security services	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payrolls printed and all respective statuses of all Municipal employees updated	Payroll updated and payslips printed.		Payrolls printed and all respective statuses of all Municipal employees updated
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	847	210	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,447	610	25 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,447	610	25 %	610

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) All staff trained in records management	(100%) All staff trained in Records management.	()	(100%)All staff trained in Records management.
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Non Standard Outputs:	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Bought stationery to facilitate operations of the Central registry; Delivered outward communications to respective destinations; Facilitated day today Central Registry operations	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Bought stationery to facilitate operations of the Central registry; Delivered outward communications to respective destinations; Facilitated day today Central Registry operations
221009 Welfare and Entertainment	160	40	25 %	40
221011 Printing, Stationery, Photocopying and Binding	410	103	25 %	103
222001 Telecommunications	130	32	25 %	32
222002 Postage and Courier	102	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,802	425	24 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,802	425	24 %	425
Reasons for over/under performance:	Nil			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.	Facilitated day today procurement related activities.	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.	Facilitated day today procurement related activities.
221001 Advertising and Public Relations	1,903	476	25 %	476
221008 Computer supplies and Information Technology (IT)	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	751	25 %	751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	751	25 %	751
Reasons for over/under performance:	Nil			

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

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Non Standard Outputs:		Capacity Building training sessions conducted.		Capacity Building training sessions conducted.	
242003 Other	5,094	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,094	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,094	0	0 %		0
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>184,435</i>	<i>36,149</i>	<i>20 %</i>		<i>36,149</i>
<i>Non-Wage Reccurent:</i>	<i>234,605</i>	<i>17,773</i>	<i>8 %</i>		<i>17,773</i>
<i>GoU Dev:</i>	<i>5,094</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>424,133</i>	<i>53,922</i>	<i>12.7 %</i>		<i>53,922</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31)	()		(2018-08-31)Annual	()
	Annual performance report for FY 2017/2018 submitted to MoFPED & OPM			performance report for FY 2017/2018 submitted to MoFPED & OPM	
Non Standard Outputs:	Staff salaries paid; 4 Finance reports produced; Field support supervision of accounting cadres done; 4 mentoring sessions of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 4 quarterly review meetings held; Printed stationery procured; . 6 staff appraised.	Departmental staff paid salaries for 3 months; Field support supervision of accounting cadres conducted; Day today office operations facilitated.		Staff salaries paid for 3 months; 1 Finance report produced; Field support supervision of accounting cadres done; 1 mentoring session of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 1 quarterly review meeting held; Printed stationery procured; . 6 staff appraised.	Departmental staff paid salaries for 3 months; Field support supervision of accounting cadres conducted; Day today office operations facilitated.
211101 General Staff Salaries	73,764	13,770	19 %		13,770
221007 Books, Periodicals & Newspapers	1,720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,200	207	9 %		207
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	1,200	0	0 %		0
224004 Cleaning and Sanitation	259	0	0 %		0
227001 Travel inland	8,000	0	0 %		0

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227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	73,764	13,770	19 %	13,770
Non Wage Rect:	18,879	407	2 %	407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,643	14,177	15 %	14,177

Reasons for over/under performance: Nil

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(35011000) LG Service Tax Collection of Ugx 35,011,000=.	()	(8752750) LG Service Tax Collection of Ugx 8,752,750=.	()
Value of Hotel Tax Collected	(26600000) Hotel Tax Collection of Ugx 26,600,000=.	()	(6650000) Hotel Tax Collection of Ugx 6,650,000=.	()
Value of Other Local Revenue Collections	(401724000) Other Local Revenue Collections of Ugx 401,724,000=.	()	(100431000) Other Local Revenue Collections of Ugx 100,431,000=.	()
Non Standard Outputs:	Communities sensitized on importance of paying taxes.		Communities sensitized on importance of paying taxes.	

221002 Workshops and Seminars	2,600	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	0	0 %	0

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-02-28) Approved Annual Work plan and budget by Council in the Municipal Boardroom.	() Annual Work Plan not yet approved by Council.	()	() Annual Work Plan not yet approved by Council.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	() Draft Budget and Annual Work Plan not yet presented to Council.	()	() Draft Budget and Annual Work Plan not yet presented to Council.

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Non Standard Outputs:	LLGs mentored on budgeting & planning; Revenue Enhancement Plan prepared and submitted to Council for approval; Revenue Enhancement Plan implemented; Budget desk meetings conducted	Departments and LLGs mentored on planning and budget preparation; FY 2019/2020 Work plans prepared.	LLGs mentored on budgeting & planning; Revenue Enhancement Plan implemented; Budget desk meetings conducted	Departments and LLGs mentored on planning and budget preparation; FY 2019/2020 Work plans prepared.
221002 Workshops and Seminars	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	613	25 %	613
222001 Telecommunications	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,363	19 %	1,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,363	19 %	1,363

Reasons for over/under performance: Political issues hindering approval of work plans in time.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG final accounts for FY 2017/2018 prepared and submitted to Auditor General	(31/08/2018) Annual LG final accounts for FY 2017/2018 submitted to Auditor General on 31/08/2018.	()Nil	(2018-08-31)Annual LG final accounts for FY 2017/2018 submitted to Auditor General on 31/08/2018.
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Non Standard Outputs:	4 staff at the Municipality and 4 at Divisions mentored in book keeping and financial management; Supervision and mentoring accounts staff at municipal and divisions in preparation of financial statements done; Consultative visits and meetings with OAG, AG and various MADS done; Accountability mechanisms enhanced both at divisions and municipality; and Accountability reports submitted to Various Centers; 2 interim Accounts submitted(6 & 9 months) to AG; Preparation of interim accounts, Examination of books of accounts, preparation of accountability statements, mentoring and support supervision of Accounting cadres and review meetings held.	HLG and LLG staff mentored in preparation of final accounts.	8 staff (4 at municipality and 4 at divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done;	HLG and LLG staff mentored in preparation of final accounts.
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	750	6 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	750	6 %	750
Reasons for over/under performance:	Nil			
Total For Finance : Wage Rect:	73,764	13,770	19 %	13,770
Non-Wage Recurrent:	43,079	2,520	6 %	2,520
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>116,843</i>	<i>16,290</i>	<i>13.9 %</i>	<i>16,290</i>
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Vote:789 Kamuli Municipal Council**Quarter1****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 Adminstration services					
N/A					
Non Standard Outputs:	Day today Council operations facilitated.	Departmental staff paid salaries for 3 months		Day today Council operations facilitated.	Departmental staff paid salaries for 3 months
211101 General Staff Salaries	58,040	8,867	15 %		8,867
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	5,872	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,150	0	0 %		0
227001 Travel inland	7,463	0	0 %		0
227002 Travel abroad	3,000	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	58,040	8,867	15 %		8,867
Non Wage Rect:	23,985	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,025	8,867	11 %		8,867
Reasons for over/under performance: Nil					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	2 staff paid salaries for 12 months; 4 Contracts Committee meetings held to pre-qualify contractors, Contracts approved; nbsp; Contracts awarded.			2 staff paid salaries for 3 months; 1 Contracts Committee meeting held to pre-qualify contractors, Contracts approved and awarded.	
211103 Allowances	3,640	0	0 %		0

Vote:789 Kamuli Municipal Council**Quarter1**

221009 Welfare and Entertainment	1,572	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	0	0 %	0

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(8) 8 land applications cleared	(0)	(2)2 land applications cleared	(0)
Non Standard Outputs:	Nil		Nil	

211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2) 2 sets of minutes of Council meetings.	(1)1 set of minutes of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 sets of minutes of Council meetings.
Non Standard Outputs:	Salaries paid for 12 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 12 months; Annual gratuity paid to the Mayor; 4 quarterly supervision and monitoring field visits conducted in the entire municipality; 12 Executive Committee meetings held	Councilors' allowances and ex-gratia paid for 3 months.		Councilors' allowances and ex-gratia paid for 3 months.

211103 Allowances	117,346	19,660	17 %	19,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,346	19,660	17 %	19,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,346	19,660	17 %	19,660

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

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: Nil					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.			Departmental quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	
211103 Allowances	6,324	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,324	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,324	0	0 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	58,040	8,867	15 %		8,867
Non-Wage Reccurent:	154,868	19,660	13 %		19,660
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	212,907	28,527	13.4 %		28,527

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Campaign against New castle disease in 100 households covering 5000 birds done; Campaign against rabies in 100 households covering 100 dog/cats done;	3 salaries for the senior veterinary officer and the assistant agricultural officer		salary for assistant agricultural officer and senior veterinary officer for 3 months paid	3 salaries for the senior veterinary officer and the assistant agricultural officer
211101 General Staff Salaries		31,777	5,449	17 %	5,449
Wage Rect:		31,777	5,449	17 %	5,449
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		31,777	5,449	17 %	5,449
Reasons for over/under performance: nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		<div>-11,680 livestock (3,650 cattle, 4,380 goats/sheep, 3,650 pigs) undertaken in the slaughter slabs.
-livestock disease surveillance visits carried out.
- Programme monitoring

</div>		2019 livestock (622 Goats, 549 cattle, 848 pigs) undertaken in the slaughter slabs. 2 livestock surveillance visits carried out.		2920 livestock (913 cattle, 1095 goats/sheep, 912 pigs) undertaken in the slaughter slabs. -2 livestock disease surveillance visits carried out		2019 livestock (622 Goats, 549 cattle, 848 pigs) undertaken in the slaughter slabs. 2 livestock surveillance visits carried out.	
227001	Travel inland	2,590	648	25 %				648	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	2,590	648	25 %				648	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	2,590	648	25 %				648	
Reasons for over/under performance:		Nil							

Output : 018202 Cross cutting Training (Development Centres)

N/A

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Quarter1

Non Standard Outputs:		-1 annual and 4 quarterly work plans prepared. -farmer 2 trainings and farm visits - multi stakeholder platforms for 2 value chains formed and 2 meetings held at municipal level . - 1 municipal production office maintained - monitoring and evaluation of agricultural interventions carried out, - 4 multistakeholder platforms for 2 value chains (crop) formed and 2 meetings held at division level. - 92 farmer trainings in crop related interventions. 4 field days (2 crop/2 livestock) -1 division office for the agriculture officer maintained. -monitoring of agric extension services. - 82 farmer trainings in livestock relateted interventions	1 quarterly work plan prepared. 1 municipal production office maintained. 4 monitoring and evaluation of agricultural interventions. 2 multi stakeholder innovation platforms formed and 2 meetings held. (maize and pig). 80 farmer trainings held (40 crop and 40 livestock) 1 sensitisation meeting for municipal executive held.	-1 quarterly workplan prepared 2 farmer trainings 2 multistakeholder platforms formed and 2 meetings held at municipal level 1 municipal production office maintained 1 monitoring and evaluation of agricultural interventions carried out 2 multistakehoder platforms formed and 2 meetings held at division level 23 farmer trainings in crop related interventions. Field visit field day farmer trainings crop 23/ livestock 20 division office maintained agric extension services monitored	1 quarterly work plan prepared. 1 municipal production office maintained. 4 monitoring and evaluation of agricultural interventions. 2 multi stakeholder innovation platforms formed and 2 meetings held. (maize and pig). 80 farmer trainings held (40 crop and 40 livestock) 1 sensitisation meeting for municipal executive held. office.
221002	Workshops and Seminars	4,151	1,038	25 %	1,038
221011	Printing, Stationery, Photocopying and Binding	2,400	620	26 %	620
222001	Telecommunications	2,600	625	24 %	625
224006	Agricultural Supplies	2,011	503	25 %	503
227001	Travel inland	16,580	4,145	25 %	4,145
228002	Maintenance - Vehicles	3,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,342	6,931	22 %	6,931
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,342	6,931	22 %	6,931
Reasons for over/under performance:		Nil			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:789 Kamuli Municipal Council**Quarter1**

Non Standard Outputs:		-vaccination of 320 dogs/cats against rabies - vaccination of 18,000 birds against Newcastle disease	90 dogs vaccinated against rabies 5000 poultry vaccinated against new castle disease	-vaccination of 80 dogs/cats against rabies - vaccination of 4,500 birds against Newcastle disease	90 dogs vaccinated against rabies 5000 poultry vaccinated against new castle disease
224006	Agricultural Supplies	2,490	623	25 %	623
227001	Travel inland	2,816	704	25 %	704
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,306	1,327	25 %	1,327
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,306	1,327	25 %	1,327
Reasons for over/under performance:		nil			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-8 crop pests and disease surveillance visits conducted in the divisions - 1 green house put in place - 1 motorcycle procured	procurement of one soil testing kit.	-2 crop pests and disease surveillance visits conducted in the divisions 	procurement of one soil testing kit.
224006	Agricultural Supplies	2,110	527	25 %	527
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,110	527	25 %	527
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,110	527	25 %	527
Reasons for over/under performance:		nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		-registration of 128 farmer groups (crop). - farmer profiling - agricultural statistical data collected and analysed 2 times a year. - 32 livestock farmers groups registered. - carrying out one livestock census.	Formed and registered 60 farmer groups (30 crop and 30 livestock) Profiling of farmers was done	-registration of 32 farmer groups (crop). - farmer profiling - agricultural statistical data collected and analysed 2 times a year. - 8 livestock farmers groups registered. - carrying out one livestock census.	Formed and registered 60 farmer groups (30 crop and 30 livestock) Profiling of farmers was done
227001	Travel inland	2,816	704	25 %	704

Vote:789 Kamuli Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,816	704	25 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,816	704	25 %	704

Reasons for over/under performance: nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1 motorcycle procured 1 green house set up	nil		nil
312104 Other Structures	4,091	0	0 %	0
312201 Transport Equipment	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance: we are yet to procure a motorcycle. the funds are still inadequate.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 radio talk shows held to create awareness	()	(1)1 radio talk shows held to create awareness	(1)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised	(1) 1 trade sensitisation meeting held in southern division	(1)1 trade sensitisation meetings organised	(1)1 trade sensitisation meeting held in southern division
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance	(10) 10 businesses inspected for compliance with the law.	(10)10 businesses inspected for compliance	(10)10 businesses inspected for compliance with the law.
Non Standard Outputs:	salaries for the senior commercial officer for 12 months	salaries for 3 months paid to the senior commercial officer	salaries for the senior commercial officer for 3 months	salaries for 3 months paid to the senior commercial officer
211101 General Staff Salaries	10,831	2,204	20 %	2,204
221001 Advertising and Public Relations	800	200	25 %	200

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227001 Travel inland	400	0	0 %	0
Wage Rect:	10,831	2,204	20 %	2,204
Non Wage Rect:	1,200	200	17 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,031	2,404	20 %	2,404

Reasons for over/under performance: nil

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) 2 talk shows organised at a local FM station for enterprise development	() nil	(0)nil	(0)nil
No of businesses assisted in business registration process	(20) 20 businesses assisted in the registration process	(5) 5 businesses assisted in the registration process	(5)5 businesses assisted in the registration process	(5)5 businesses assisted in the registration process
No. of enterprises linked to UNBS for product quality and standards	(20) 20 businesses linked to UNBS for product quality and standards	(2) 2 businesses linked to UNBS for product quality and standards.	(5)5 businesses linked to UNBS for product quality and standards	(2)2 businesses linked to UNBS for product quality and standards.
Non Standard Outputs:	- 2 national level meetings attended - 4 quarterly reports submitted	1 quarterly report prepared and submitted.	- national level meetings attended - 1 quarterly reports submitted	1 quarterly report prepared and submitted

221001 Advertising and Public Relations	800	200	25 %	200
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	900	25 %	900

Reasons for over/under performance: nil

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producers or producer groups linked to international market through UEPB	()	(2)2 producers or producer groups linked to international market through UEPB	()
No. of market information reports disseminated	(6) 6 market information reports disseminated.	(2) 2 market information dissemination	(1)1 market information reports disseminated.	(2)2 market information dissemination
Non Standard Outputs:	N/A			

227001 Travel inland	1,150	288	25 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150	288	25 %	288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,150	288	25 %	288

Vote:789 Kamuli Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 Cooperative groups supervised.	(5) 5 cooperatives supervised		(5)5 Cooperative groups supervised.	(5)5 cooperatives supervised
No. of cooperative groups mobilised for registration	(12) 12 Cooperative groups mobilized for registration	(3) 3 cooperatives mobilised for registration		(3)3 Cooperative groups mobilized for registration	(3)3 cooperatives mobilised for registration
No. of cooperatives assisted in registration	(12) 12 cooperatives assisted in registration.	(3) 3 cooperatives assisted in registration		(3)3 cooperatives assisted in registration.	(3)3 cooperatives assisted in registration
Non Standard Outputs:	2 radio talk shows on cooperative services	nil		1 radio talk shows on cooperative services	nil
221001 Advertising and Public Relations	800	0	0 %		0
227001 Travel inland	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	200	13 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	200	13 %		200
Reasons for over/under performance:	nil				
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) ACULT Hotel - KMC; Sande Kyemba Hotel - KMC; Akugoba Guest House - KMC; Kirunda Guest House - KMC; Dobec Complex - KMC; Mutabena Resort - KMC; Cibiet Gardens - KMC; Pauroma Guest House - KMC; Royal Pub - KMC; Labour Bar - KMC; Capital Pub - KMC; Napita Re	(21) occult, sande hotel, kyemba gardens, akugoba guest house, kirunda guest house, hellena pub, dobek complex, mutabena resort, pauroma guest house, royal pub, labour bar, capital pub, dawson hotel, century hotel, napita . country club,, cibiet gardens, bugabula guest house, malamu centre,		(21)ACULT Hotel - KMC; Sande Kyemba Hotel - KMC; Akugoba Guest House - KMC; Kirunda Guest House - KMC; Dobec Complex - KMC; Mutabena Resort - KMC; Cibiet Gardens - KMC; Pauroma Guest House - KMC; Royal Pub - KMC; Labour Bar - KMC; Capital Pub - KMC; Napita Re	(21)occult, sande hotel, kyemba gardens, akugoba guest house, kirunda guest house, hellena pub, dobek complex, mutabena resort, pauroma guest house, royal pub, labour bar, capital pub, dawson hotel, century hotel, napita . country club,, cibiet gardens, bugabula guest house, malamu centre,
Non Standard Outputs:	N/A				
227001 Travel inland	801	200	25 %		200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	801	200	25 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801	200	25 %	200

Reasons for over/under performance: nil

Output : 018306 Industrial Development Services

No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective marketing	(2) 2 production groups identified for group marketing in southern division	(2)2 producer groups identified for collective marketing	(2)2 production groups identified for group marketing in southern division
No. of value addition facilities in the district	(40) Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors	(40) occult, sande hotel, kyemba gardens, akugoba guest house, kirunda guest house, hellena pub, dobek complex, mutabena resort, pauroma guest house, royal pub, labour bar, capital pub, dawson hotel, century hotel, napita . country club,, cibiet gardens, bugabula guest house, malamu centre,	(40)Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors	(40)maize mills, rice mills, coffee hullers, juice extractors and milk processors
A report on the nature of value addition support existing and needed	(Yes) A report on nature of value addition support in place	()	(Yes)A report on nature of value addition support in place	()
Non Standard Outputs:	N/A			

227001 Travel inland	1,860	465	25 %	465
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	465	25 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	465	25 %	465

Reasons for over/under performance: nil

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	2 monitoring visits	1 monitoring the divisions visit carried out		1 monitoring the divisions visit carried out
227001 Travel inland	500	125	25 %	125

Vote:789 Kamuli Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance: nil				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>42,609</i>	<i>7,653</i>	<i>18 %</i>	<i>7,653</i>
<i>Non-Wage Reccurent:</i>	<i>54,875</i>	<i>12,514</i>	<i>23 %</i>	<i>12,514</i>
<i>GoU Dev:</i>	<i>12,891</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>110,374</i>	<i>20,167</i>	<i>18.3 %</i>	<i>20,167</i>

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 Quarterly VHT Support Supervision visits. 4 Radio announcements on Public Health Issues. 4 Quarterly VHT Performance review meetings			1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting	
221001 Advertising and Public Relations	200	50	25 %		50
221002 Workshops and Seminars	200	50	25 %		50
227001 Travel inland	488	122	25 %		122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888	222	25 %		222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	888	222	25 %		222
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	2 Villages CLTS triggered. 4 Quarterly Support supervision visits on Solid waste management 2 Consultative meeting with VNG held			1 Village CLTS triggered. 1 Quarterly Support supervision visits on Solid waste management	
221002 Workshops and Seminars	200	50	25 %		50
227001 Travel inland	1,355	339	25 %		339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555	389	25 %		389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,555	389	25 %		389
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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N/A					
211101 General Staff Salaries	179,753	44,879	25 %		44,879
Wage Rect:	179,753	44,879	25 %		44,879
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	179,753	44,879	25 %		44,879

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(18000) 18,000 OPD patients to be provided with services	(4500)4500 patients to be offered/provided with OPD services by PNFPs & PFPs			
Number of inpatients that visited the NGO Basic health facilities	(1217) 1,217 Inpatients to be provided with services	(305)305 patients to be offered /provided with Inpatients services by PNFPs & PFPs facilities			
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) 300 deliveries to be conducted by the 2 PNFP health facilities	(150)150 deliveries to be conducted by the 2 PNFPs & PFP health facilities			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 1,000 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(250)250 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities			
Non Standard Outputs:	None	None			
263369 Support Services Conditional Grant (Non-Wage)	11,199	2,800	25 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,199	2,800	25 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,199	2,800	25 %		2,800

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(21) 21 trained health workers in health facilities	(21)21 trained health workers retained in health facilities			
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(5)3 training sessions/CMEs conducted in the respective health facilities held.			

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Number of outpatients that visited the Govt. health facilities.	(41429) 41429 patients to be offered OPD services from the respective health facilities in KMC	()	(10358)10358 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre	()
Number of inpatients that visited the Govt. health facilities.	(500) 500 Inpatients to be offered services at IPD from the respective health facilities in KMC	()	(0)0	()
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries will be conducted from Busota HCIII	()	(0)0	()
% age of approved posts filled with qualified health workers	(98) 98% of the approved posts will be filled with trained staff	()	(98%)98% of the approved posts will be filled with trained staff	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) 98% of villages with functional VHTs	()	(98%)98% of villages with functional VHTs	()
No of children immunized with Pentavalent vaccine	(1800) 1800 Children <1Yr Immunised with the pentavalent vaccine	()	(450)450 Children <1Yr Immunized with the pentavalent vaccine	()
Non Standard Outputs:	None		None	
263367 Sector Conditional Grant (Non-Wage)	15,500	3,875	25 %	3,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	3,875	25 %	3,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	3,875	25 %	3,875
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	1.BOQ developed 2.Contractors procured 3.Contract awarded 4.Monitoring & Supervision done		1.BOQ developed 2.Contractors procured 3.Contract awarded and construction started 4.Monitoring & Supervision done	
281503 Engineering and Design Studies & Plans for capital works	7,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,092	0	0 %	0

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312101 Non-Residential Buildings	482,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,092	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,092	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	4 Consultative meetings conducted; 4 quarterly planning and performance review meetings held; Vehicle maintenance and repair done; and office management functions conducted. Municipal Health Staff salaries paid		1 Consultative meetings conducted; 1 quarterly planning and performance review meetings held; Vehicle maintenance and repair done; and office management functions conducted.	
221002 Workshops and Seminars	500	125	25 %	125
227001 Travel inland	571	143	25 %	143
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,671	418	25 %	418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,671	418	25 %	418

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	4 quarterly support supervision visits conducted. Internet bundles procured		1 quarterly support supervision & monitoring of health services conducted.	
222001 Telecommunications	120	30	25 %	30

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227001 Travel inland	546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666	30	5 %	30
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666	30	5 %	30
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>179,753</i>	<i>44,879</i>	<i>25 %</i>	<i>44,879</i>
<i>Non-Wage Reccurent:</i>	<i>31,479</i>	<i>7,733</i>	<i>25 %</i>	<i>7,733</i>
<i>GoU Dev:</i>	<i>500,092</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>711,324</i>	<i>52,612</i>	<i>7.4 %</i>	<i>52,612</i>

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries for Primary Teachers for 3 months.		N/A	Paid salaries for Primary Teachers.
211101 General Staff Salaries	1,983,596	430,128	22 %		430,128
Wage Rect:	1,983,596	430,128	22 %		430,128
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,983,596	430,128	22 %		430,128
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(344) Payment of salaries for teachers in 20 UPE schools: BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 BUWAISWA P/S = 12 BUWANUME P/S = 17 BUWUDHA P/S =17 BUZIBIRIRA P/S =18 KABUKYE P/S = 18 KAMULI BOYS P/S =15 KAMULI GIRLS P/S = 20 KAMULI TOWNCOUNC	(292) Payment of salaries to292 teachers in 20 UPE schools Buwanume = 9 Buzibirira = 12 Kamuli Boys = 15 Kamuli Girls = 18 Kiwolera = 19 Nayenga = 17 Lubaga Boys = 15 St. Theresa Lubaga Girls = 15 Kamili T/Council COPE = 2 Buterimire = 13 Buwaiswa = 11 Namisambya SDA = 12 Busota = 16 Butabala = 9 Kabukye = 18 Buwuda = 15 Kamuli T/Ship = 41 Mutekanga = 13 Kananage = 12 Nakulyaku = 9		(334)Payment of salaries for teachers in 20 UPE schools:	(292)Payment of salaries to292 teachers in 20 UPE schools Buwanume = 9 Buzibirira = 12 Kamuli Boys = 15 Kamuli Girls = 18 Kiwolera = 19 Nayenga = 17 Lubaga Boys = 15 St. Theresa Lubaga Girls = 15 Kamili T/Council COPE = 2 Buterimire = 13 Buwaiswa = 11 Namisambya SDA = 12 Busota = 16 Butabala = 9 Kabukye = 18 Buwuda = 15 Kamuli T/Ship = 41 Mutekanga = 13 Kananage = 12 Nakulyaku = 9

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No. of qualified primary teachers	() Qualified teachers in 20 UPE schools BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 BUWAISSWA P/S = 12 BUWANUME P/S = 17 BUWUDHA P/S =17 BUZIBIRIRA P/S =18 KABUKYE P/S = 18 KAMULI BOYS P/S =15 KAMULI GIRLS P/S = 20 KAMULI TOWNCOUNCIL COPE P/S=	(290) Payment of salaries to292 teachers in 20 UPE schools Buwanume = 9 Buzibirira = 12 Kamuli Boys = 15 Kamuli Girls = 18 Kiwolera = 19 Nayenga = 17 Lubaga Boys = 15 St. Theresa Lubaga Girls = 15 Kamili T/Council COPE = 0 Buterimire = 13 Buwaiswa = 11 Namisambya SDA = 12 Busota = 16 Butabala = 9 Kabukye = 18 Buwuda = 15 Kamuli T/Ship = 41 Mutekanga = 13 Kananage = 12 Nakulyaku = 9	()	(290)Qualified teachers are 292 in 19 UPE schools Buwanume = 9 Buzibirira = 12 Kamuli Boys = 15 Kamuli Girls = 18 Kiwolera = 19 Nayenga = 17 Lubaga Boys = 15 St. Theresa Lubaga Girls = 15 Kamili T/Council COPE = 0 Buterimire = 13 Buwaiswa = 11 Namisambya SDA = 12 Busota = 16 Butabala = 9 Kabukye = 18 Buwuda = 15 Kamuli T/Ship = 41 Mutekanga = 13 Kananage = 12 Nakulyaku = 9
No. of pupils enrolled in UPE	(13366) BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISSWA P/S 813 BUWANUME P/S 528 BUWUDHA P/S 752 BUZIBIRIRA P/S 680 KABUKYE P/S 732 KAMULI BOYS P/S 386 KAMULI GIRLS P/S 616 KAMULI TOWN COPE P/S 78 KAMULI TOWNSHIP P/S 2,285 K	(13351) Kamuli Township =2075 Mutekanga P.S =560 KAMULI BOYS =577 KANANAGE =745 BUTABAALA =448 Buwanume = 629 LUBAGA BOYS =580 BUTERIMIRE =257 Nakulyaku = 556 Namisambya SDA = 557 KAMULI GIRLS =745 Rev.Nayenga =631 BUZIBIRIRA =608 BUSOTA =764 Kiwolera Army =668 Buwuda =843 KABUKYE = 732 ST. THERESA =992 BUWAISSWA = 354 Kamuli T/Council COPE Centre =30	(13366)BUSOTA P/S 764 BUTABAALA P/S 448 BUTERIMIRE P/S 257 BUWAISSWA P/S 354 BUWANUME P/S 629 BUWUDHA P/S 843 BUZIBIRIRA P/S 608 KABUKYE P/S 732 KAMULI BOYS P/S 577 KAMULI GIRLS P/S 745 KAMULI TOWN COPE P/S 30 KAMULI TOWNSHIP P/S 2,285 Kananage 541, Mutekanga Memorial 702, Nakulyaku 556, Kiwolera Army P/s668, Lubaga Boys 580, Namisambya SDA 557, Rev. Nayenga P/S 637, St. Theresa Lubaga Girls 992	(13351)Kamuli Township =2075 Mutekanga P.S =560 KAMULI BOYS =577 KANANAGE =745 BUTABAALA =448 Buwanume = 629 LUBAGA BOYS =580 BUTERIMIRE =257 Nakulyaku = 556 Namisambya SDA = 557 KAMULI GIRLS =745 Rev.Nayenga =631 BUZIBIRIRA =608 BUSOTA =764 Kiwolera Army =668 Buwuda =843 KABUKYE = 732 ST. THERESA =992 BUWAISSWA = 354 Kamuli T/Council COPE Centre =30
No. of student drop-outs	() 20 pupils dropping out of school in the year.	(5) 5 pupils dropped out	()	(5)5 pupils dropped out

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No. of Students passing in grade one	(260) 260 candidates passing in grade one in the entire Municipality.	(0) awaiting results	(0)preparing candidates	(0)Just sat PLE
No. of pupils sitting PLE	(1700) 1,760 pupils sitting PLE in the entire municipality.	(2080) 2085 candidates registered 5 of them did not sit	(0)preparing candidates	(2085)2085 candidates registered 5 of them did not sit
Non Standard Outputs:	N/A	Released UPE funds to 20 schools.	N/A	Released UPE funds to 20 schools.
263104 Transfers to other govt. units (Current)	121,880	40,627	33 %	40,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,880	40,627	33 %	40,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,880	40,627	33 %	40,627

Reasons for over/under performance: Nil

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Payment of retention for F/Y 2017-17 to supplied furniture, constructed latrines in Buwaiswa and Nakulyaku Primary schools = Sh. 3,320,000/=	Nil		Nil
312101 Non-Residential Buildings	3,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,320	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,320	0	0 %	0

Reasons for over/under performance: Nil

Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	2 classroom block (with no office) constructed at Buwaiswa P/s; 4 classroom block rehabilitated at Rev. Nayenga P/S.	Nil		Nil
312101 Non-Residential Buildings	135,850	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,850	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,850	0	0 %	0

Reasons for over/under performance: delayed procurement

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) Construction of one 5-stance latrine in Kamuli Boys Primary School at a cost of 20,000,000/= but without retention at 19,000,000/=	(0) Nil	(5)Construction of one 5-stance latrine in Kamuli Boys Primary School at a cost of 20,000,000/= but without retention at 19,000,000/=	(5)Nil
Non Standard Outputs:	N/A	N/a		N/a
312101 Non-Residential Buildings	19,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	0	0 %	0

Reasons for over/under performance: Delayed procurement.

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	Making bills of quantities, submitting for procurement (construction of a teachers house at Buterimire P/S), monitoring and supervision of construction.		Making bills of quantities, submitting for procurement (construction of a teachers house at Buterimire P/S), monitoring and supervision of construction.	
312102 Residential Buildings	53,200	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,200	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(245) Procurement of 245 desks (3 seater) for distribution to selected schools.	()	()	
Non Standard Outputs:	N/A			

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312203 Furniture & Fixtures	34,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,892	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,892	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Wages for staff in Secondary Schools paid for 12 months.	Salaries for staff in Secondary Schools paid for 3 months.	Wages for staff in Secondary Schools paid for 3 months.	Salaries for staff in Secondary Schools paid for 3 months.
211101 General Staff Salaries	742,357	150,754	20 %	150,754
Wage Rect:	742,357	150,754	20 %	150,754
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	742,357	150,754	20 %	150,754

Reasons for over/under performance: Nil

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5000) 4,174 students enrolled in both USE and UPOLET programs as below Kamuli Progressive College = 2,050 Kabukye SS = 450 Kamuli College = 1,327 St. John Bosco Kamuli = 347	(4877) 4,405 students under USE and 472 under UPOLET Kabukye SS = 445 Kamuli Progressive College = 2,096 St John Bosco Kamuli = 784	(5000)4,174 students enrolled in both USE and UPOLET programs as below Kamuli Progressive College = 2,050 Kabukye SS = 450 Kamuli College = 1,327 St. John Bosco Kamuli = 347 and St. Joseph Vocational Training Institute - Kamuli.	(4877)4,405 students under USE and 472 under UPOLET Kabukye SS = 445 Kamuli Progressive College = 2,096 St John Bosco Kamuli = 784
No. of teaching and non teaching staff paid	(71) Busoga High 33, Kabukye 19 jon Bosco 19	(69) Busoga High School = 33 St. John Bosco Kamuli = 18 Kabukye SS = 18	(71)Busoga High 33, Kabukye 19 jon Bosco 19	(69)Busoga High School = 33 St. John Bosco Kamuli = 18 Kabukye SS = 18

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No. of students passing O level	(1100) 1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(0) Not yet received results.	(1100)1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(0)Not applicable in quarter
No. of students sitting O level	(1270) 1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(1270) 1270	(0)N/A	(1270)1,270
Non Standard Outputs:	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).	Disbursed USE funds to 4 Secondary Schools.	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).	Disbursed USE funds to 4 Secondary Schools.
263367 Sector Conditional Grant (Non-Wage)	719,248	239,749	33 %	239,749
263369 Support Services Conditional Grant (Non-Wage)	601	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	719,849	239,749	33 %	239,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	719,849	239,749	33 %	239,749
Reasons for over/under performance: Nil				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Payment of non wage to run St. Joseph Vocational Institution.	7,400.000/=	Payment of non wage to run the vocational institution	Payment of non wage to run St. Joseph Vocational Training Centre Kamuli = Sh. 7,400.000.
263104 Transfers to other govt. units (Current)	22,200	7,400	33 %	7,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	7,400	33 %	7,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,200	7,400	33 %	7,400

Reasons for over/under performance: Nil

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Wages for staff in the education department paid; Day today management of the education department.	Payment of staff salaries Monitoring and supervision of schools done 20 govt primary schools 15 private and 6 secondary schools.	Payment of 3 Education staff salaries, Monitoring and support supervision of 20 govt schools, 3 secondary schools, 2 USE schools, 1 vocational institution, 1 nursing school, 32 private primary schools, and 5 private secondary schools within the municipality.	Payment of staff salaries Monitoring and supervision of schools done 20 govt primary schools 15 private and 6 secondary schools.
211101 General Staff Salaries	28,852	5,956	21 %	5,956
227001 Travel inland	35,400	4,133	12 %	4,133
Wage Rect:	28,852	5,956	21 %	5,956
Non Wage Rect:	35,400	4,133	12 %	4,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,252	10,090	16 %	10,090

Reasons for over/under performance: Nil

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary Schools monitored.			
227001 Travel inland	4,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,667	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,667	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	Games and sports and MDD competitions held.	Facilitated sports activities		Facilitated sports activities
227001 Travel inland	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	667	33 %	667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	667	33 %	667
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Filing cabinet procured for education department; 2 laptops procured (1 for Education Officer and 1 for Municipal Inspector of Schools); Capital works monitored and supervised.			Filing cabinet procured for education department; 2 laptops procured (1 for Education Officer and 1 for Municipal Inspector of Schools); Capital works monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	15,636	0	0 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,636	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,636	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,754,806</i>	<i>586,839</i>	<i>21 %</i>	<i>586,839</i>
<i>Non-Wage Recurrent:</i>	<i>905,996</i>	<i>292,576</i>	<i>32 %</i>	<i>292,576</i>
<i>GoU Dev:</i>	<i>268,899</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>3,929,701</i>	<i>879,415</i>	<i>22.4 %</i>	<i>879,415</i>

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Wage for staff paid; Headmen and Road gangs paid; Routine mechanised maintenance of roads (Wynand rd, Kajja rd, Kaloli Dhizaala rd, Buteraba rd, Muwewere rd, Kyemba Sande rd, Tibita rd, Kabanda rd, Kamudisi rd, Mwigo rd, Mugadya rd, Luwano rd, Kawugu Mugaino rd, Abudalah Baghoth rd, Nanangwe rd, Ben Lubaale Rd, Badaza rd, Nadiope rd, Muwebwa rd, Ssempija rd, St John Bosco rd, Off St John Bosco A and B rds, Bukabaale rd, Kazungu rd); Periodic maintenance of roads (Kiwolera-Nakulyaku rd, Buwaiswa-Butabaala rd, Namalemba-Buzibirira rd); Assorted Road materials procured; Repair of road equipment; Day today office operations facilitated.	Departmental staff paid salaries for 3 months; Headmen and road gangs paid; Maintenance of vehicles; Roads Committee Quarterly meeting conducted; Day today office activities facilitated.		Wage for staff paid; Wages for headmen and road gangs paid; Wynand, Kajja, Kaloli Dhizaala, Buteraba, Muwewere, Kyembe Sande, Tibita, Kabanda and Kamidisi rds; Kiwolera-Nakulyaku rd; Supply of culverts.	Departmental staff paid salaries for 3 months; Headmen and road gangs paid; Maintenance of vehicles; Roads Committee Quarterly meeting conducted; Day today office activities facilitated.
211101 General Staff Salaries	121,026	19,272	16 %		19,272
211103 Allowances	32,600	7,074	22 %		7,074
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	1,600	0	0 %		0
227001 Travel inland	20,906	4,370	21 %		4,370

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227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228001 Maintenance - Civil	284,500	0	0 %	0
228002 Maintenance - Vehicles	50,893	3,698	7 %	3,698
228004 Maintenance – Other	9,440	0	0 %	0
Wage Rect:	121,026	19,272	16 %	19,272
Non Wage Rect:	420,238	15,142	4 %	15,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,264	34,413	6 %	34,413

Reasons for over/under performance: Delays in the procurement process.

Output : 048303 Solid Waste Collection and Management

N/A

Non Standard Outputs:	Garbage collection vehicles serviced and repaired.	Garbage collection vehicles serviced and repaired.		
228004 Maintenance – Other	123,673	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,673	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,673	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	New roads opened.	Communities sensitized on new roads to be opened up in various Municipal Wards.	New roads opened.	Communities sensitized on new roads to be opened up in various Municipal Wards.
312103 Roads and Bridges	60,000	19,814	33 %	19,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	19,814	33 %	19,814
Donor Dev:	0	0	0 %	0
Total:	60,000	19,814	33 %	19,814

Reasons for over/under performance: Delays in commencing works due to demands by communities for compensation.

Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

N/A

Non Standard Outputs:	Beautified main round about in Kamuli Municipal Council.			
312104 Other Structures	26,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>19,272</i>	<i>16 %</i>	<i>19,272</i>
<i>Non-Wage Reccurent:</i>	<i>543,912</i>	<i>15,142</i>	<i>3 %</i>	<i>15,142</i>
<i>GoU Dev:</i>	<i>86,000</i>	<i>19,814</i>	<i>23 %</i>	<i>19,814</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>750,938</i>	<i>54,227</i>	<i>7.2 %</i>	<i>54,227</i>

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for Environmental Officer for 12 months; Operations of the Natural Resources office facilitated.	Salary paid to Environmental officer for 3 months; Office stationery procured.		Salary for Environmental Officer for 3 months; Operations of the Natural Resources office facilitated.	Salary paid to Environmental officer for 3 months; Office stationery procured.
211101 General Staff Salaries	26,400	4,914	19 %		4,914
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
Wage Rect:	26,400	4,914	19 %		4,914
Non Wage Rect:	200	50	25 %		50
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,600	4,964	19 %		4,964
Reasons for over/under performance: Lack of any means of transport for the department.					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(10) 5 men and 5 women participating in tree planting days	(0) None		(0)Nil	(0)None
Non Standard Outputs:	Pesticides procured; Tree seedlings procured and planted; Casual workers paid.	Tree planting (ever green ficus species) along Saza road, Namwendwa road and Mutekanga road.		Nil	Tree planting (ever green ficus species) along Saza road, Namwendwa road and Mutekanga road.
211103 Allowances	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	600	150	25 %		150
224006 Agricultural Supplies	2,000	500	25 %		500
227001 Travel inland	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	800	23 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	800	23 %		800
Reasons for over/under performance: Stealing of planted trees; Destruction of planted trees by loitering animals in the Municipality.					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(0) None	(0)Nil	(0)None
Non Standard Outputs:	Water Shed Management Committee meetings held; Water shed use compliance ensured.	3 trainings conducted, two in Kamuli Namwendwa, and one in Kamuli Sabawali.	Water Shed Management Committee meetings held; Water shed use compliance ensured.	3 trainings conducted, two in Kamuli Namwendwa, and one in Kamuli Sabawali.
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Many wetland users assume ownership of the resources. There is also increased boundary conflicts in wetlands.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(0)	(1)1 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(0)
Non Standard Outputs:	Nil		Nil	
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	26,400	4,914	19 %	4,914
Non-Wage Reccurent:	8,000	1,600	20 %	1,600
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,400	6,514	18.9 %	6,514

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youths and PWDs trained on gender based violence prevention.	Conducted a training with youths on GBV.		Women, youths and PWDs trained on gender based violence prevention.	Conducted a training with youths on GBV.
221002 Workshops and Seminars	607	152	25 %		152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	152	25 %		152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	152	25 %		152
Reasons for over/under performance: Inadequate funding to cover a substantial number of youths.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Books picked from Uganda National Library; Small office equipment purchased.	Pinking text books from the national library.		Books picked from Uganda National Library.	Pinking text books from the national library.
221012 Small Office Equipment	207	52	25 %		52
227001 Travel inland	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	152	25 %		152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	152	25 %		152
Reasons for over/under performance: Funds from the MoGLSD to support libraries does reach the Municipality.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.			UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.	
221002 Workshops and Seminars	3,480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %		0

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221014 Bank Charges and other Bank related costs	262	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,661	0	0 %	0
228002 Maintenance - Vehicles	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,523	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,523	0	0 %	0

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(50) 50 adults trained	(10) 10 FAL Learners trained.	(12)12 adults trained	(10)10 FAL Learners trained.
Non Standard Outputs:	Learning aids (chalk board, books,pens, etc) procured; Best performing adult learners awarded with gifts; FAL groups monitored and supervised; Quarterly meetings with both CDOs and FAL instructors conducted; Proficiency tests for FAL learners conducted	Trained 5 FAL facilitators; Procured training materials; Monitored and supervised existing FAL classes.	Learning aids (chalk board, books,pens, etc) procured; Best performing adult learners awarded with gifts; FAL groups monitored and supervised; Quarterly meetings with both CDOs and FAL instructors conducted; Proficiency tests for FAL learners conducted	Trained 5 FAL facilitators; Procured training materials; Monitored and supervised existing FAL classes.
221002 Workshops and Seminars	1,700	425	25 %	425
221011 Printing, Stationery, Photocopying and Binding	603	151	25 %	151
227001 Travel inland	730	183	25 %	183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,033	758	25 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,033	758	25 %	758

Reasons for over/under performance: CDOs in the Municipality are not trained in FAL activities.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) 2 quarterly youth councils supported.	(0) None	(0)Nil	(0)None
Non Standard Outputs:	YLP projects monitored; Youth Day celebrated.	Youth Council Members trained on YLP; Youth Council Executive monitored YLP projects.	YLP projects monitored; Youth Day celebrated.	Youth Council Members trained on YLP; Youth Council Executive monitored YLP projects.
221002 Workshops and Seminars	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	223	56	25 %	56

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,123	531	25 %	531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,123	531	25 %	531

Reasons for over/under performance: The youths are over ambitious that there is a lot of money for them to benefit from.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 PWDs groups supported with special grant funds	(0) None	(0)Nil	(0)None
Non Standard Outputs:	2 PWDs Councils supported; Special grant groups monitored and supervised.	Conducted an election meeting for the Special Grants Committee.	Nil	Conducted an election meeting for the Special Grants Committee.

221002 Workshops and Seminars	815	204	25 %	204
227001 Travel inland	1,100	275	25 %	275
282101 Donations	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,915	1,479	25 %	1,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,915	1,479	25 %	1,479

Reasons for over/under performance: The funds are inadequate to cater for all the interest groups.

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	2 Women Councils supported; UWEP groups monitored & supervised.	Oriented the elected women chairpersons on the UWEP programme.	UWEP groups monitored & supervised.	Oriented the elected women chairpersons on the UWEP programme.
221002 Workshops and Seminars	513	128	25 %	128
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	303	25 %	303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,213	303	25 %	303

Reasons for over/under performance: None

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:	YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	Facilitated the Probation Officer to carry out Gender Dialogues within the Municipality.	YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	Facilitated the Probation Officer to carry out Gender Dialogues within the Municipality.
211101 General Staff Salaries	52,135	8,060	15 %	8,060
221002 Workshops and Seminars	5,424	50	1 %	50
221011 Printing, Stationery, Photocopying and Binding	660	0	0 %	0
221012 Small Office Equipment	210	52	25 %	52
221014 Bank Charges and other Bank related costs	395	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	7,516	125	2 %	125
228002 Maintenance - Vehicles	720	0	0 %	0
Wage Rect:	52,135	8,060	15 %	8,060
Non Wage Rect:	15,225	227	1 %	227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,360	8,288	12 %	8,288

Reasons for over/under performance: Inadequate funding.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	YLP, UWEP, SAGE & Special Grants groups monitored & supervised.	YLP, UWEP, SAGE & Special Grants groups monitored & supervised.		
263101 LG Conditional grants (Current)	758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	758	0	0 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	52,135	8,060	15 %	8,060
Non-Wage Recurrent:	39,004	3,602	9 %	3,602
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	91,138	11,662	12.8 %	11,662

Vote:789 Kamuli Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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					
N/A					
Non Standard Outputs:	2 departmental staff paid salary for 12 months; Routine office operations facilitated; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2019/2020 Draft Performance Contract prepared and submitted to MoFPED; FY 2019/2020 Final Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarterly performance reports prepared & submitted to MoFPED; 12 TPC meetings held and Minutes produced. 	2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2017/2018 Q4 performance report prepared and submitted to MoFPED; 3 TPC meetings held and minutes produced.		2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2017/2018 quarter 4 performance report prepared and submitted to MoFPED and OPM; 3 TPC meetings held and Minutes produced.	2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2017/2018 Q4 performance report prepared and submitted to MoFPED; 3 TPC meetings held and minutes produced.
211101 General Staff Salaries	21,471	4,167	19 %		4,167
221002 Workshops and Seminars	2,480	620	25 %		620
221008 Computer supplies and Information Technology (IT)	750	188	25 %		188
221011 Printing, Stationery, Photocopying and Binding	804	201	25 %		201
221012 Small Office Equipment	600	150	25 %		150
221016 IFMS Recurrent costs	30,000	5,697	19 %		5,697
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	4,095	1,024	25 %		1,024
Wage Rect:	21,471	4,167	19 %		4,167
Non Wage Rect:	39,329	8,029	20 %		8,029
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,800	12,196	20 %		12,196
Reasons for over/under performance: Nil					

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data for the Annual Statistical Abstract collected.	Statistical data collected: To inform planning and budgeting; For preparation and production of the Annual Statistical Abstract.		Statistical data for the Annual Statistical Abstract collected.	Statistical data collected: To inform planning and budgeting; For preparation and production of the Annual Statistical Abstract.
227001 Travel inland	3,266	816	25 %		816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,266	816	25 %		816
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,266	816	25 %		816
Reasons for over/under performance: Some stakeholders are reluctant in giving information.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collected			Demographic data collected	
222001 Telecommunications	29	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29	0	0 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.	Municipal Development Plan review activities coordinated; LLGs and Departmental Heads mentored on alignment of projects in the work plans to the Development plan.	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.	Municipal Development Plan review activities coordinated; LLGs and Departmental Heads mentored on alignment of projects in the work plans to the Development plan.
221002 Workshops and Seminars	5,297	1,324	25 %	1,324
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,297	1,824	25 %	1,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,297	1,824	25 %	1,824

Reasons for over/under performance: Some Development Partners are not very positive when it comes to declaring work plans and budgets.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector plans/programmes/projects monitored and evaluated.	Sector plans, Programs and projects monitored and evaluated.	Sector plans/programmes/projects monitored and evaluated.	Sector plans, Programs and projects monitored and evaluated.
227001 Travel inland	2,766	691	25 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,766	691	25 %	691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,766	691	25 %	691

Reasons for over/under performance: Delays in the procurement processes to have projects started on early enough.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		2 laptops (1 for PDU and 1 for Planning Unit) procured; 1 filing cabinet (for office of the Town Clerk) procured; Office furniture (for Municipal Headquarter offices) procured; Capital works monitored, supervised and appraised.		2 laptops, 1 filing cabinet and office furniture procured; Capital works monitored, supervised and appraised.	
281504 Monitoring, Supervision & Appraisal of capital works	4,741	0	0 %		0
312202 Machinery and Equipment	6,000	0	0 %		0
312203 Furniture & Fixtures	10,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,975	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,975	0	0 %		0
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>21,471</i>	<i>4,167</i>	<i>19 %</i>		<i>4,167</i>
<i>Non-Wage Reccurent:</i>	<i>52,686</i>	<i>11,361</i>	<i>22 %</i>		<i>11,361</i>
<i>GoU Dev:</i>	<i>20,975</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>95,132</i>	<i>15,527</i>	<i>16.3 %</i>		<i>15,527</i>

Vote:789 Kamuli Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.	2 departmental staff paid salary for 3 months; Day today office operations facilitated.		Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.	2 departmental staff paid salary for 3 months; Day today office operations facilitated.
211101 General Staff Salaries	22,149	4,652	21 %		4,652
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	22,149	4,652	21 %		4,652
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,149	5,152	21 %		5,152
Reasons for over/under performance: Nil					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	(1) one quarterly internal audit conducted to cover HLG and LLGs.		(1)1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP.	(1)one quarterly internal audit conducted to cover HLG and LLGs.

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Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Quarterly Internal Audit reports submitted to Internal Auditor General	() Report yet to be submitted.		(2018-10- 31)Quarterly Internal Audit reports submitted to Internal Auditor General	()Report yet to be submitted.
Non Standard Outputs:	Nil	Nil		Nil	Nil
227001 Travel inland	4,500	1,125	25 %	1,125	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,500	1,125	25 %	1,125	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,500	1,125	25 %	1,125	
Reasons for over/under performance:	Delays by finance department to furnish Internal Audit with books.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Existence of projects ascertained; Value for money for government projects verified.	Works under road fund monitored and evaluated.	Existence of projects ascertained; Value for money for government projects verified.		Works under road fund monitored and evaluated.
227001 Travel inland	1,500	375	25 %	375	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,500	375	25 %	375	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,500	375	25 %	375	
Reasons for over/under performance:	Nil				
Total For Internal Audit : Wage Rect:	22,149	4,652	21 %	4,652	
Non-Wage Reccurent:	8,000	2,000	25 %	2,000	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	30,149	6,652	22.1 %	6,652	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : SOUTHERN				1,063,641	161,713
Sector : Agriculture				4,091	0
<i>Programme : District Production Services</i>				4,091	0
Capital Purchases					
<i>Output : Administrative Capital</i>				4,091	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	MULAMBA mulamba zone	Sector Development Grant		4,091	0
Sector : Works and Transport				10,500	13,214
<i>Programme : Municipal Services</i>				10,500	13,214
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,500	13,214
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	NAKULYAKU Bukaye	Urban Discretionary , Development Equalization Grant		4,500	13,214
Roads and Bridges - Open and Grade - 1568	KAMULI NAMWENDWA Buwalala	Urban Discretionary , Development Equalization Grant		6,000	13,214
Sector : Education				425,731	145,699
<i>Programme : Pre-Primary and Primary Education</i>				47,224	19,530
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,224	19,530
Item : 263104 Transfers to other govt. units (Current)					
Busota P/S	BUSOTA Busota P/S	Sector Conditional Grant (Non-Wage)		7,486	2,260
BUTABAALA PRIMARY SCHOOL	BUSOTA BUTABAALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,774	1,511
Buwuda Primary School	KAMULI NAMWENDWA Buwuda Primary School	Sector Conditional Grant (Non-Wage)		7,686	2,448
KABUKYE PRIMARY SCHOOL	BUSOTA KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,046	2,184

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Kamuli Township P/S	MANDWA Kamuli Township P/S	Sector Conditional Grant (Non-Wage)	2,006	5,370
KANANAGE Primary School	NAKULYAKU KANANAGE Primary School	Sector Conditional Grant (Non-Wage)	5,470	2,215
Mutekanga Primary School	NAKULYAKU Mutekanga Primary School	Sector Conditional Grant (Non-Wage)	4,670	1,776
Nakulyaku Primary School	NAKULYAKU Nakulyaku Primary School	Sector Conditional Grant (Non-Wage)	6,086	1,767
Programme : Secondary Education			378,507	126,169
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			378,507	126,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Non-Wage)	56,228	18,743
KAMULI PROGRESSIVE COLLEGE	MANDWA	Sector Conditional Grant (Non-Wage)	322,279	107,426
Sector : Health			622,940	2,800
Programme : Primary Healthcare			622,940	2,800
Higher LG Services				
Output : District healthcare management services			111,649	0
Item : 211101 General Staff Salaries				
BUSOTA HEALTH CENTRE	BUSOTA BUGONDA	Sector Conditional Grant (Wage)	111,649	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,199	2,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAMULI VSC CLINIC	MULAMBA (Physical) DENNING	Sector Conditional Grant (Non-Wage)	11,199	2,800
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,092	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUSOTA BUGONDA	Sector Development Grant	7,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUSOTA BUGONDA	Sector Development Grant	10,092	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	BUSOTA BUGONDA	Sector Development Grant	482,500	0
Sector : Social Development			379	0
Programme : Community Mobilisation and Empowerment			379	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			379	0
Item : 263101 LG Conditional grants (Current)				
Southern Division	KAMULI NAMWENDWA Kamuli Namwendwa	Sector Conditional Grant (Non-Wage)	379	0
LCIII : NORTHERN			650,362	70,148
Sector : Agriculture			8,800	0
Programme : District Production Services			8,800	0
Capital Purchases				
Output : Administrative Capital			8,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	MUWEBWA (Physical) kamuli municipality offices	Sector Development Grant	8,800	0
Sector : Works and Transport			75,500	6,600
Programme : Municipal Services			75,500	6,600
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,500	6,600
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	BUWANUME (Physical) Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	23,896	0
Roads and Bridges - Graveling-1565	BUWANUME Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	3,864	0
Roads and Bridges - Drainage-1563	BUWANUME Bukyembe- Bukayima	Urban Discretionary Development Equalization Grant	6,500	0
Roads and Bridges - Open and Grade -1568	KAMULI SSABAWALI Bulangaire- Buyimbo	Urban Discretionary Development Equalization Grant	12,000	6,600
Roads and Bridges - Labourers Wages-1566	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	3,240	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			26,000	0

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Item : 312104 Other Structures				
Construction Services - Other	KASOIGO	Urban Discretionary	26,000	0
Construction Works-405	Main Round About	Development		
		Equalization Grant		
Sector : Education			471,510	63,548
Programme : Pre-Primary and Primary Education			320,918	21,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,656	21,096
Item : 263104 Transfers to other govt. units (Current)				
BUTERIMIRE PRIMARY SCHOOL	NAMISAMBYA II BUTERIMIRE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	1,057
BUWAISWA PRIMARY SCHOOL	NAMISAMBYA II BUWAISWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,262	1,288
Buwanume Primary School	BUWANUME Buwanume Primary School	Sector Conditional Grant (Non-Wage)	5,870	1,940
BUZIBIRIRA Primary School	BUWANUME BUZIBIRIRA Primary School	Sector Conditional Grant (Non-Wage)	7,222	1,890
KAMULI BOYS Primary School	KAMULI SSABAWALI KAMULI BOYS Primary School	Sector Conditional Grant (Non-Wage)	4,766	1,817
KAMULI GIRLS Primary School	KAMULI SSABAWALI KAMULI GIRLS Primary School	Sector Conditional Grant (Non-Wage)	6,518	2,215
Kamuli T/Council COPE Centre	MUWEBWA Kamuli T/Council COPE Centre	Sector Conditional Grant (Non-Wage)	1,350	519
Kiwolera Army Primary School	KAMULI SSABAWALI Kiwolera Army Primary School	Sector Conditional Grant (Non-Wage)	7,598	2,032
LUBAGA BOYS PRIMARY SCHOOL	KASOIGO LUBAGA BOYS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,910	1,824
Namisambya SDA Primary School	NAMISAMBYA II Namisambya SDA Primary School	Sector Conditional Grant (Non-Wage)	6,238	1,769
Rev.Nayenga Primary School	KAMULI SSABAWALI Rev.Nayenga Primary School	Sector Conditional Grant (Non-Wage)	6,694	1,945

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ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	KASOIGO ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,174	2,801
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMISAMBYA II NORTHERN DIVISION	Sector Development Grant	3,320	0
Output : Classroom construction and rehabilitation			135,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISAMBYA II (Physical) BUWAISSWA PRIMARY SCHOOL	Sector Development Grant	53,200	0
Building Construction - Maintenance and Repair-240	KAMULI SSABAWALI REV. NAYENGA PRIMARY SCHOOL	Sector Development Grant	82,650	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMULI SSABAWALI KAMULI BOYS PRIMARY SCHOOL	Sector Development Grant	19,000	0
Output : Teacher house construction and rehabilitation			53,200	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAMISAMBYA II Buterimire Primary School	Sector Development Grant	53,200	0
Output : Provision of furniture to primary schools			34,892	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUWEBWA Ten selected schools	Sector Development Grant	34,892	0
Programme : Secondary Education			105,755	35,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,755	35,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. John Bosco SS	Kasoigo Ward	Sector Conditional Grant (Non-Wage)	105,155	35,052

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuli Municipal Education Office	MUWEBWA Muewbwa	Sector Conditional Grant (Non-Wage)	601	0
Programme : Skills Development			22,200	7,400
Lower Local Services				
Output : Skills Development Services			22,200	7,400
Item : 263104 Transfers to other govt. units (Current)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	KASOIGO ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Sector Conditional Grant (Non-Wage)	22,200	7,400
Programme : Education & Sports Management and Inspection			22,636	0
Capital Purchases				
Output : Administrative Capital			22,636	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	MUWEBWA ENTIRE MUNICIPALITY	Sector Development Grant	8,636	0
Monitoring, Supervision and Appraisal - General Works -1260	KAMULI SSABAWALI KAMULI MUNICIPALITY	Sector Development Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	MUWEBWA Education Office	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	MUWEBWA HEADQUARTERS (MIS and EO)	Sector Development Grant	6,000	0
Sector : Health			68,104	0
Programme : Primary Healthcare			68,104	0
Higher LG Services				
Output : District healthcare management services			68,104	0
Item : 211101 General Staff Salaries				
MUNICIPAL HEALTH OFFICE	MUWEBWA BUWEBWA	Sector Conditional Grant (Wage)	16,344	0
KAMULI YOUTH CENTRE CLINIC	KAMULI SSABAWALI KIWOLERA	Sector Conditional Grant (Wage)	51,759	0
Sector : Social Development			379	0
Programme : Community Mobilisation and Empowerment			379	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			379	0
Item : 263101 LG Conditional grants (Current)				
Northern Division	KASOIGO Kasoigo Ward	Sector Conditional Grant (Non-Wage)	379	0
Sector : Public Sector Management			26,069	0
Programme : District and Urban Administration			5,094	0
Lower Local Services				
Output : Lower Local Government Administration			5,094	0
Item : 242003 Other				
Capacity Building for both HLG and LLGs	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	5,094	0
Programme : Local Government Planning Services			20,975	0
Capital Purchases				
Output : Administrative Capital			20,975	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	2,241	0
Monitoring, Supervision and Appraisal - Master Plan-1262	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	2,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	MUWEBWA Headquarter (Procurement and Finance)	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	MUWEBWA Headquarter (Departments)	Urban Discretionary Development Equalization Grant	9,234	0
Furniture and Fixtures - Cabinets-632	MUWEBWA Headquarter (Office of the Town Clerk)	Urban Discretionary Development Equalization Grant	1,000	0
LCIII : Missing Subcounty			2,234,683	82,404
Sector : Education			2,219,183	78,529
Programme : Pre-Primary and Primary Education			1,983,596	0
Higher LG Services				
Output : Primary Teaching Services			1,983,596	0
Item : 211101 General Staff Salaries				

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-	Missing Parish BUSOTA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	104,665	0
-	Missing Parish BUTABAALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	67,756	0
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	.....	72,411	0
-	Missing Parish BUWAISWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	74,203	0
-	Missing Parish BUWANUME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	63,484	0
-	Missing Parish Buwuda Primary School	Sector Conditional Grant (Wage)	.....	104,975	0
-	Missing Parish BUZIBIRIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	92,251	0
-	Missing Parish KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	119,170	0
-	Missing Parish Kamuli Boys Primary School farm	Sector Conditional Grant (Wage)	.....	118,011	0
-	Missing Parish KAMULI GIRLS BOARDING P/S	Sector Conditional Grant (Wage)	.....	118,660	0
-	Missing Parish Kamuli Town Council COPE	Sector Conditional Grant (Wage)	.....	5,183	0
-	Missing Parish KAMULI TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	284,414	0
-	Missing Parish KANANAGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	85,476	0
-	Missing Parish KIWOLERA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	118,322	0

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-	Missing Parish Lubaga Boys Primary School	Sector Conditional Grant (Wage)	97,112	0
-	Missing Parish MUTEKANGA MEMORIAL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	74,905	0
-	Missing Parish NAKULYAKU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,373	0
-	Missing Parish NAMISAMBYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,077	0
-	Missing Parish NAYENGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	98,828	0
-	Missing Parish ST THERESA LUBAGA GIRLS	Sector Conditional Grant (Wage)	118,322	0
Programme : Secondary Education			235,586	78,529
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,586	78,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	235,586	78,529
Sector : Health			15,500	3,875
Programme : Primary Healthcare			15,500	3,875
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,500	3,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,151	2,538
KAMULI YOUTH CENTRE CLINIC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	1,337