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## Vote:789 Kamuli Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 05/08/2019**

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

**Vote:789 Kamuli Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	463,335	219,349	47%
Discretionary Government Transfers	1,133,761	1,133,761	100%
Conditional Government Transfers	4,837,156	4,837,229	100%
Other Government Transfers	443,077	412,386	93%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,877,329</b>	<b>6,602,726</b>	<b>96%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	95,132	93,072	93,072	98%	98%	100%
Internal Audit	30,149	30,064	30,064	100%	100%	100%
Administration	480,202	439,405	434,649	92%	91%	99%
Finance	183,570	220,452	220,452	120%	120%	100%
Statutory Bodies	259,113	227,989	227,989	88%	88%	100%
Production and Marketing	128,991	142,482	140,098	110%	109%	98%
Health	804,934	757,749	582,922	94%	72%	77%
Education	3,932,852	3,930,725	3,849,723	100%	98%	98%
Roads and Engineering	808,248	625,724	625,682	77%	77%	100%
Natural Resources	35,900	33,863	33,863	94%	94%	100%
Community Based Services	118,238	96,088	95,784	81%	81%	100%
<b>Grand Total</b>	<b>6,877,329</b>	<b>6,597,613</b>	<b>6,334,298</b>	<b>96%</b>	<b>92%</b>	<b>96%</b>
Wage	3,536,586	3,536,586	3,468,007	100%	98%	98%
Non-Wage Recurrent	2,355,099	2,075,698	2,055,524	88%	87%	99%
Domestic Devt	985,644	985,329	810,767	100%	82%	82%
Donor Devt	0	0	0	0%	0%	0%

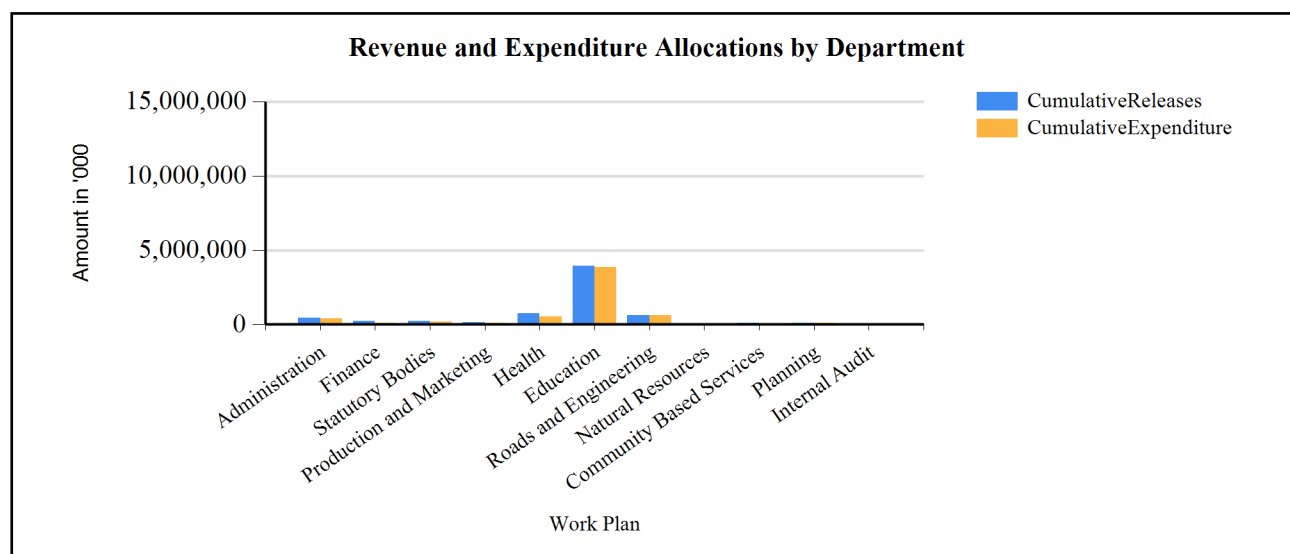
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## Quarter4

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

Kamuli MC annual budget for FY 2018/2019 was Ugx 6,877,329,000=. By end of Q4, cumulative receipts were Ugx 6,597,613,000 = (96% performance). This is below target performance due to poor LRR collections & cuts in OGTs. The details of revenue performance for Q4 were: Locally Raised Revenues - LRR (47%); Discretionary Government Transfers - DGTs (100%); Conditional Government Transfers - CGTs (100%); Other Government Transfers - OGTs (93%). and Donor Funding (0%). The poor LRR performance was mainly due to delayed procurement processes for a number of revenue sources. Ugx 6,597,613,000= (99.9% of cumulative receipts) was disbursed to the respective departments, o/w actual Q4 cumulative expenditure was Ugx 6,334,298,000= (92% of the annual budget, 96% of the Q4 cumulative receipts, and 96% of the Q4 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (98%), Non-wage Recurrent (99%), and Domestic Development (82%). Unspent balance for Q4 was Ugx 263,315,000 (4% of disbursements). Unspent balance was mainly due to wages for unrecruited education staff, & development funds for health 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
<b>1.Locally Raised Revenues</b>	<b>463,335</b>	<b>219,349</b>	<b>47 %</b>
Local Services Tax	35,011	28,779	82 %
Local Hotel Tax	26,600	9,643	36 %
Business licenses	100,489	42,119	42 %
Other licenses	12,040	6,735	56 %
Utilities	13,200	6,550	50 %
Park Fees	134,474	5,850	4 %
Refuse collection charges/Public convenience	18,600	9,640	52 %
Property related Duties/Fees	4,360	50,745	1164 %

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Advertisements/Bill Boards	5,000	417	8 %
Animal & Crop Husbandry related Levies	28,200	6,400	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	270	18 %
Registration of Businesses	7,000	9,059	129 %
Inspection Fees	4,000	2,560	64 %
Market /Gate Charges	23,040	10,610	46 %
Other Fees and Charges	24,281	23,226	96 %
Voluntary Transfers	1,200	150	13 %
Other fines and Penalties - private	8,270	0	0 %
Miscellaneous receipts/income	16,070	5,084	32 %
<b>2a.Discretionary Government Transfers</b>	<b>1,133,761</b>	<b>1,133,761</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	330,896	330,896	100 %
Urban Unconditional Grant (Wage)	599,103	599,103	100 %
Urban Discretionary Development Equalization Grant	203,762	203,762	100 %
<b>2b.Conditional Government Transfers</b>	<b>4,837,156</b>	<b>4,837,229</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	2,937,484	2,937,484	100 %
Sector Conditional Grant (Non-Wage)	1,000,515	1,000,738	100 %
Sector Development Grant	781,882	781,882	100 %
Pension for Local Governments	43,981	43,832	100 %
Gratuity for Local Governments	73,295	73,295	100 %
<b>2c. Other Government Transfers</b>	<b>443,077</b>	<b>412,386</b>	<b>93 %</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	7,000	6,042	86 %
Uganda Road Fund (URF)	412,238	395,322	96 %
Uganda Women Entrepreneurship Program(UWEP)	9,523	8,707	91 %
Youth Livelihood Programme (YLP)	14,315	2,315	16 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>6,877,329</b>	<b>6,602,726</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Municipal's cumulative local revenue out turn by end of Q4 was Ugx. 219,349,000=, which was 47% of the annual approved budget of Ugx 463,335,000=. This far below target local revenue performance was attributed to some local revenue sources (other licenses, inspection fees, other fines and penalties-private, and voluntary transfers; Other fees and charges) not yielding any revenue. The rest of the revenue sources yielded far below the projected target 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**

The Municipal's cumulative Other Central Government Transfers out turn by end of Q4 was Ugx. 412,386,000= which was 93% of the annual approved Budget of Ugx 443,077,000=. The low performance with regard to the annual budget was mainly due to far below target out-turn for YLP.

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### Cumulative Performance for Donor Funding

There wasn't any External Financing for this budget.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	33,432	30,645	92 %	8,358	7,648	92 %
District Production Services	74,017	88,639	120 %	18,504	25,015	135 %
District Commercial Services	21,542	20,814	97 %	5,385	5,078	94 %
<b>Sub- Total</b>	<b>128,991</b>	<b>140,098</b>	<b>109 %</b>	<b>32,248</b>	<b>37,742</b>	<b>117 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	808,248	625,682	77 %	202,061	264,829	131 %
<b>Sub- Total</b>	<b>808,248</b>	<b>625,682</b>	<b>77 %</b>	<b>202,061</b>	<b>264,829</b>	<b>131 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,354,890	2,244,707	95 %	588,722	828,093	141 %
Secondary Education	1,462,206	1,503,185	103 %	365,551	545,919	149 %
Skills Development	22,200	22,200	100 %	5,550	7,400	133 %
Education & Sports Management and Inspection	93,556	79,632	85 %	23,389	36,069	154 %
<b>Sub- Total</b>	<b>3,932,852</b>	<b>3,849,723</b>	<b>98 %</b>	<b>983,212</b>	<b>1,417,481</b>	<b>144 %</b>
<b>Sector: Health</b>						
Primary Healthcare	802,597	580,849	72 %	200,649	371,395	185 %
Health Management and Supervision	2,337	2,073	89 %	584	456	78 %
<b>Sub- Total</b>	<b>804,934</b>	<b>582,922</b>	<b>72 %</b>	<b>201,233</b>	<b>371,851</b>	<b>185 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	35,900	33,863	94 %	8,975	9,799	109 %
<b>Sub- Total</b>	<b>35,900</b>	<b>33,863</b>	<b>94 %</b>	<b>8,975</b>	<b>9,799</b>	<b>109 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	118,238	95,784	81 %	29,560	43,499	147 %
<b>Sub- Total</b>	<b>118,238</b>	<b>95,784</b>	<b>81 %</b>	<b>29,560</b>	<b>43,499</b>	<b>147 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	480,202	434,649	91 %	120,050	197,657	165 %
Local Statutory Bodies	259,113	227,989	88 %	64,778	80,993	125 %
Local Government Planning Services	95,132	93,072	98 %	23,783	40,219	169 %
<b>Sub- Total</b>	<b>834,447</b>	<b>755,710</b>	<b>91 %</b>	<b>208,612</b>	<b>318,870</b>	<b>153 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	183,570	220,452	120 %	45,892	50,006	109 %
Internal Audit Services	30,149	30,064	100 %	7,537	8,713	116 %
<b>Sub- Total</b>	<b>213,719</b>	<b>250,516</b>	<b>117 %</b>	<b>53,430</b>	<b>58,720</b>	<b>110 %</b>
<b>Grand Total</b>	<b>6,877,329</b>	<b>6,334,298</b>	<b>92 %</b>	<b>1,719,330</b>	<b>2,522,791</b>	<b>147 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>473,340</b>	<b>433,298</b>	<b>92%</b>	<b>118,335</b>	<b>135,417</b>	<b>114%</b>
Gratuity for Local Governments	73,295	73,295	100%	18,324	18,324	100%
Locally Raised Revenues	67,023	38,022	57%	16,756	35,322	211%
Multi-Sectoral Transfers to LLGs_NonWage	54,301	39,466	73%	13,575	5,563	41%
Pension for Local Governments	43,981	43,832	100%	10,995	10,846	99%
Urban Unconditional Grant (Non-Wage)	50,306	50,302	100%	12,576	13,615	108%
Urban Unconditional Grant (Wage)	184,435	188,380	102%	46,109	51,748	112%
<b>Development Revenues</b>	<b>6,861</b>	<b>6,107</b>	<b>89%</b>	<b>1,715</b>	<b>233</b>	<b>14%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,767	932	53%	442	233	53%
Urban Discretionary Development Equalization Grant	5,094	5,175	102%	1,274	0	0%
<b>Total Revenues shares</b>	<b>480,202</b>	<b>439,405</b>	<b>92%</b>	<b>120,050</b>	<b>135,650</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,435	188,380	102%	46,109	51,748	112%
Non Wage	288,905	240,162	83%	72,226	145,676	202%
<b>Development Expenditure</b>						
Domestic Development	6,861	6,107	89%	1,715	233	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>480,202</b>	<b>434,649</b>	<b>91%</b>	<b>120,050</b>	<b>197,657</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,756				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>4,756</b>	<b>1%</b>	

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

Revenue realized in Q4 was Ugx 135,650,000= (28% of the annual budget of Ugx 480,202,000= & 113% of the quarterly budget of Ugx 120,050,000=). The over-performance was due to more than target out-turn for LRR, and UCG-Wage as had been planned. Q4 expenditure was Ugx 197,657,000= (41% of the annual budget & 165% of the quarterly budget). Wage expenditure was 28% & 112% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 50% & 202% of annual & quarterly NW recurrent budgets respectively; Dev't expenditure was 3% & 14% of annual & quarterly

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

Unspent funds of 1% were for non-wage recurrent not expended.

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

Salaries for departmental staff paid for 3 months; Pension and gratuity for retired staff paid for 3 months; 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; 61% of established posts filled; All staff of the Municipality appraised; All staff of the Municipality paid by 28th of every month; All pensioners of the Municipality paid by 28th of every month; HLG and LLG capacity needs assessment carried out; Crime combated; Law enforced; Payrolls printed and all respective



**Vote:789 Kamuli Municipal Council****Quarter4****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,280</b>	<b>185,762</b>	<b>101%</b>	<b>45,820</b>	<b>50,006</b>	<b>109%</b>
Locally Raised Revenues	33,000	11,565	35%	8,250	3,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	66,437	90,727	137%	16,609	19,340	116%
Urban Unconditional Grant (Non-Wage)	10,079	10,079	100%	2,520	2,520	100%
Urban Unconditional Grant (Wage)	73,764	73,391	99%	18,441	25,147	136%
<b>Development Revenues</b>	<b>290</b>	<b>34,690</b>	<b>11,962%</b>	<b>73</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	290	34,690	11962%	73	0	0%
<b>Total Revenues shares</b>	<b>183,570</b>	<b>220,452</b>	<b>120%</b>	<b>45,892</b>	<b>50,006</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,764	73,391	99%	18,441	25,147	136%
Non Wage	109,516	112,372	103%	27,379	24,860	91%
<b>Development Expenditure</b>						
Domestic Development	290	34,690	11,962%	73	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,570</b>	<b>220,452</b>	<b>120%</b>	<b>45,892</b>	<b>50,006</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Revenue realized in Q4 was Ugx 59,834,000= (27% of the annual budget of Ugx 183,570,000= & 109% of the quarterly budget of Ugx 45,892,000=). The over-performance was due to more than target out-turn for all the recurrent revenue sources except for LRR which had 36% out-turn. Q4 expenditure was Ugx 50,006,000= (27% of the annual budget & 109% of the quarterly budget). Wage expenditure was 34% & 136% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 23% & 91% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% for both 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; Day today Municipal financial related operations carried out.

**Vote:789 Kamuli Municipal Council****Quarter4****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>259,113</b>	<b>227,989</b>	<b>88%</b>	<b>64,778</b>	<b>80,993</b>	<b>125%</b>
Locally Raised Revenues	50,000	20,596	41%	12,500	18,696	150%
Multi-Sectoral Transfers to LLGs_NonWage	46,206	42,627	92%	11,551	9,302	81%
Urban Unconditional Grant (Non-Wage)	104,868	106,865	102%	26,217	38,344	146%
Urban Unconditional Grant (Wage)	58,040	57,902	100%	14,510	14,651	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>259,113</b>	<b>227,989</b>	<b>88%</b>	<b>64,778</b>	<b>80,993</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,040	57,902	100%	14,510	14,651	101%
Non Wage	201,074	170,087	85%	50,268	66,342	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,113</b>	<b>227,989</b>	<b>88%</b>	<b>64,778</b>	<b>80,993</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Revenue realized in Q4 was Ugx 80,993,000= ( 31% of the annual budget of Ugx 259,113,000= & 125% of the quarterly budget of Ugx 64,778,000=). The over-performance was due to more target out-turn for all recurrent revenue sources except for Multi-Sectoral Transfers to LLGs\_NW which performed at 81%. Q4 expenditure was Ugx 80,993,000= (31% of the annual budget & 125% of the quarterly budget). Wage expenditure was 25% & 101% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 33% & 132% 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; MEC meetings conducted; Committee meetings conducted; Councillors' allowances & ex Gratia paid; 3 Council meeting 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,158</b>	<b>99,975</b>	<b>99%</b>	<b>25,289</b>	<b>24,103</b>	<b>95%</b>
Locally Raised Revenues	0	1,779	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,674	1,320	36%	919	210	23%
Sector Conditional Grant (Non-Wage)	54,875	54,875	100%	13,719	13,719	100%
Sector Conditional Grant (Wage)	31,777	31,777	100%	7,944	7,648	96%
Urban Unconditional Grant (Wage)	10,831	10,224	94%	2,708	2,526	93%
<b>Development Revenues</b>	<b>27,833</b>	<b>42,508</b>	<b>153%</b>	<b>6,958</b>	<b>2,000</b>	<b>29%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,942	29,617	198%	3,736	2,000	54%
Sector Development Grant	12,891	12,891	100%	3,223	0	0%
<b>Total Revenues shares</b>	<b>128,991</b>	<b>142,482</b>	<b>110%</b>	<b>32,248</b>	<b>26,103</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,609	40,869	96%	10,652	10,174	96%
Non Wage	58,549	56,722	97%	14,637	12,677	87%
<b>Development Expenditure</b>						
Domestic Development	27,833	42,508	153%	6,958	14,891	214%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,991</b>	<b>140,098</b>	<b>109%</b>	<b>32,248</b>	<b>37,742</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,384</b>	<b>2%</b>			
Wage		1,132				
Non Wage		1,252				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,384</b>	<b>2%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter4**

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

Revenue realized in Q4 was Ugx 26,103,000= (20% of the annual budget of Ugx 128,991,000= & 81% of the quarterly budget of Ugx 32,248,000=). The under performance was due to below target out turn for all the revenue sources. Q4 expenditure was Ugx 37,742,000= (29% of the annual budget & 117% of the quarterly budget). Wage expenditure was 24% & 96% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 22% & 87% of annual & quarterly NW budgets. Development expenditure was 54% and 214% of the annual and quarterly dev't budgets respectively. Unspent balance was 2%.

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

Unspent funds were for: wage balance on agriculture extension workers; and Sector conditional NW recurrent funds not expended.

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

Salary for assistant agricultural officer and senior veterinary officer for 3 months paid; 2145 livestock (886 cattle, 789 goats/sheep, 470 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits carried out; 2 monitoring visits carried out; 1 quarterly workplan prepared; 1 platform meeting held for maize farmers at municipal level; 1 municipal production office maintained; 2 monitoring and evaluation of agricultural interventions carried out; 2 multi-stakeholder platforms formed and 2 meetings held at division level; 23 farmer trainings in crop related interventions. -vaccination of 92 dogs/cats against rabies; vaccination of 4,700 birds against Newcastle disease; 4 crop pests and disease surveillance visits conducted in the divisions; Registration of 32 farmer groups (crop); agricultural statistical data collected and analyzed; 10 livestock farmers groups registered; 1 motorcycle procured.

## Vote:789 Kamuli Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,947</b>	<b>257,087</b>	<b>91%</b>	<b>70,987</b>	<b>62,361</b>	<b>88%</b>
Multi-Sectoral Transfers to LLGs_NonWage	72,715	45,855	63%	18,179	9,742	54%
Sector Conditional Grant (Non-Wage)	31,479	31,479	100%	7,870	7,870	100%
Sector Conditional Grant (Wage)	179,753	179,753	100%	44,938	44,749	100%
<b>Development Revenues</b>	<b>520,987</b>	<b>500,662</b>	<b>96%</b>	<b>130,247</b>	<b>570</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,895	570	3%	5,224	570	11%
Sector Development Grant	500,092	500,092	100%	125,023	0	0%
<b>Total Revenues shares</b>	<b>804,934</b>	<b>757,749</b>	<b>94%</b>	<b>201,233</b>	<b>62,931</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,753	179,753	100%	44,938	44,996	100%
Non Wage	104,194	77,069	74%	26,049	17,483	67%
<b>Development Expenditure</b>						
Domestic Development	520,987	326,100	63%	130,246	309,372	238%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>804,934</b>	<b>582,922</b>	<b>72%</b>	<b>201,233</b>	<b>371,851</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>265</b>	<b>0%</b>			
Wage		0				
Non Wage		265				
<b>Development Balances</b>						
		<b>174,562</b>	<b>35%</b>			
Domestic Development		174,562				
Donor Development		0				
<b>Total Unspent</b>		<b>174,827</b>	<b>23%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter4**

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

Revenue realized in Q4 is Ugx 62,931,000= (8% of the annual budget of Ugx 804,934,000= & 31% of the quarterly budget of Ugx 201,233,000=). The under performance was due to below target out turn for Multi-Sectoral Transfers to LLGs and zero out turn for Sector dev't Grant. Q4 expenditure was Ugx 371,851,000= (46% of the annual expenditure & 185% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 17% & 67% of annual & quarterly NWR budgets respectively. Dev't expenditure was 59% and 238% of annual & quarterly Dev't budgets respectively.

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

Unspent balance is for PHC development for the ongoing Busota HC Construction Project which has spread to the new FY due to delays in the procurement process.

**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 Routine EPI & other community based health services; Busota HC upgrading construction started and still ongoing.



## Vote:789 Kamuli Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,663,953</b>	<b>3,661,826</b>	<b>100%</b>	<b>915,988</b>	<b>988,484</b>	<b>108%</b>
Multi-Sectoral Transfers to LLGs_NonWage	3,151	1,564	50%	788	0	0%
Other Transfers from Central Government	7,000	6,042	86%	1,750	6,042	345%
Sector Conditional Grant (Non-Wage)	898,996	899,219	100%	224,749	299,651	133%
Sector Conditional Grant (Wage)	2,725,953	2,725,953	100%	681,488	675,007	99%
Urban Unconditional Grant (Wage)	28,852	29,048	101%	7,213	7,784	108%
<b>Development Revenues</b>	<b>268,899</b>	<b>268,899</b>	<b>100%</b>	<b>67,225</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	268,899	268,899	100%	67,225	0	0%
<b>Total Revenues shares</b>	<b>3,932,852</b>	<b>3,930,725</b>	<b>100%</b>	<b>983,213</b>	<b>988,484</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,754,806	2,687,555	98%	688,701	854,957	124%
Non Wage	909,147	893,270	98%	227,286	299,665	132%
<b>Development Expenditure</b>						
Domestic Development	268,899	268,899	100%	67,225	262,859	391%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,932,852</b>	<b>3,849,723</b>	<b>98%</b>	<b>983,212</b>	<b>1,417,481</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,002</b>	<b>2%</b>			
Wage		67,447				
Non Wage		13,555				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>81,002</b>	<b>2%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter4**

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

Revenue realized in Q4 is Ugx 988,484,000= (25% of the annual budget of Ugx 3,932,852,000= & 101% of the quarterly budget of Ugx 983,213,000=). Q4 expenditure was Ugx 1,417,481,000= (36% of the annual expenditure & 144% of the quarterly budget). Wage expenditure was 31% & 124% of annual & quarterly wage budgets respectively; NW recurrent expenditure performed at 33% & 132% of annual & quarterly NWR budgets respectively. Dev't expenditure performed at 98% and 391% of the annual and quarterly Dev't budgets. Unspent balance was 2% of cumulative revenue.

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

Unspent balances were mainly for wages for unrecruited staff and Co-curricula activities which were not supported.

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

Payment of staff salaries for 3 months; 2 classroom constructed at Buwaiswa P/S; Classroom block renovated at Rev Nayenga P/S; Teachers' house constructed at Buterimire P/S; 5 stance latrine constructed at Kamuli Boys Boarding P/S; Local furniture (desks) procured and distributed to 13 primary schools; Filing cabinet procured; 2 laptops procured; Supervision and inspection visits conducted; Sports activities facilitated; Day today departmental activities facilitated and carried out.

# Vote:789 Kamuli Municipal Council

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>688,450</b>	<b>522,526</b>	<b>76%</b>	<b>172,112</b>	<b>261,372</b>	<b>152%</b>
Locally Raised Revenues	131,673	1,735	1%	32,918	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,512	900	4%	5,878	0	0%
Other Transfers from Central Government	412,238	398,943	97%	103,060	222,208	216%
Urban Unconditional Grant (Wage)	121,026	120,948	100%	30,256	39,164	129%
<b>Development Revenues</b>	<b>119,799</b>	<b>103,198</b>	<b>86%</b>	<b>29,950</b>	<b>3,500</b>	<b>12%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,799	17,198	51%	8,450	3,500	41%
Urban Discretionary Development Equalization Grant	86,000	86,000	100%	21,500	0	0%
<b>Total Revenues shares</b>	<b>808,248</b>	<b>625,724</b>	<b>77%</b>	<b>202,062</b>	<b>264,872</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,026	120,948	100%	30,256	39,164	129%
Non Wage	567,424	401,535	71%	141,855	222,165	157%
<b>Development Expenditure</b>						
Domestic Development	119,799	103,198	86%	29,950	3,500	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>808,248</b>	<b>625,682</b>	<b>77%</b>	<b>202,061</b>	<b>264,829</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42	0%			
Non Wage		42				
<b>Development Balances</b>						
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent</b>		<b>42</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter4**

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

Revenue realized in Q4 is Ugx 264,872,000= 33% of the annual budget of Ugx 808,248,000= & 131% of the quarterly budget of Ugx 202,062,000=. Q4 expenditure was Ugx 264,829,000= (33% % 131% of annual & quarterly budgets respectively). Wage expenditure was 32% & 129% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 39% & 157% of annual & quarterly NWR budgets respectively; Dev expenditure was 3% & 12% of the 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**

Paying: salaries for staff for 3 months, wages for headmen and road gangs; Mechanized maintenance on these roads: Off St John Bosco A and B, Bukabale, Kazungu rds; Namalembe-Buzibirira rd; Maintenance of vehicles.

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## **Vote:789 Kamuli Municipal Council**

**Quarter4**

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### *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****Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,900</b>	<b>33,863</b>	<b>94%</b>	<b>8,975</b>	<b>9,799</b>	<b>109%</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,075	104%
Urban Unconditional Grant (Wage)	26,400	25,863	98%	6,600	7,724	117%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,900</b>	<b>33,863</b>	<b>94%</b>	<b>8,975</b>	<b>9,799</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	25,863	98%	6,600	7,724	117%
Non Wage	9,500	8,000	84%	2,375	2,075	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,900</b>	<b>33,863</b>	<b>94%</b>	<b>8,975</b>	<b>9,799</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter4**

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

Revenue realized in Q4 was Ugx 9,799,000= (27% of the annual budget of Ugx 35,900,000= & 109% of the quarterly budget of 8,975,000=). Q4 expenditure was Ugx 9,799,000= (27% of the annual budget & 109% of the quarterly budget). Wage expenditure was 29% & 117% of the annual and quarterly wage budgets respectively. NWR expenditure was 22% & 87% 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**

Salary for Environmental Officer for 3 months; Operations of the Natural Resources office facilitated; 5 men participating in tree planting days; 3 trainings conducted, two in Kamuli Namwendwa, and one in Kamuli Ssabawali. 30 wetland inspection visits conducted; 2 workshops and seminars conducted to increase awareness on sustainable environment and natural resources use, Sensitizing users of washing bays and other wetland users.

# Vote:789 Kamuli Municipal Council

## Quarter4

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,238</b>	<b>87,798</b>	<b>89%</b>	<b>24,560</b>	<b>31,440</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_NonWage	7,100	13,410	189%	1,775	1,490	84%
Other Transfers from Central Government	23,838	7,359	31%	5,960	1,311	22%
Sector Conditional Grant (Non-Wage)	15,165	15,165	100%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	52,135	51,864	99%	13,034	24,847	191%
<b>Development Revenues</b>	<b>20,000</b>	<b>8,290</b>	<b>41%</b>	<b>5,000</b>	<b>8,290</b>	<b>166%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,000	8,290	41%	5,000	8,290	166%
<b>Total Revenues shares</b>	<b>118,238</b>	<b>96,088</b>	<b>81%</b>	<b>29,560</b>	<b>39,729</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,135	51,864	99%	13,034	24,847	191%
Non Wage	46,104	35,630	77%	11,526	10,362	90%
<b>Development Expenditure</b>						
Domestic Development	20,000	8,290	41%	5,000	8,290	166%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>118,238</b>	<b>95,784</b>	<b>81%</b>	<b>29,560</b>	<b>43,499</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>304</b>	<b>0%</b>			
Wage		0				
Non Wage		304				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>304</b>	<b>0%</b>			



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**Vote:789 Kamuli Municipal Council****Quarter4**

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

Revenue realized in Q4 was Ugx 39,729,000= (34% of the annual budget of Ugx 118,238,000= & 134% of the quarterly budget of Ugx 29,560,000=). The over-performance was mainly due to more than target out-turn for UCG Wage, Multi-Sectoral Transfers to LLGs-Gou. Q4 expenditure was Ugx 43,499,000= (37% of the annual budget & 147% of the quarterly budget). Wage expenditure was 48% & 191% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 22% & 90% of annual & quarterly NWR budgets respectively.

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

Unspent balance was 0%.

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

Departmental staff paid Salary for 3 months; Existing Livelihood projects monitored & evaluated; FAL classes conducted; Ward Youth Chairpersons trained on YLP; YLP projects monitored; Day today community based services carried out.

# Vote:789 Kamuli Municipal Council

## Quarter4

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,157</b>	<b>72,097</b>	<b>97%</b>	<b>18,539</b>	<b>19,244</b>	<b>104%</b>
Locally Raised Revenues	0	7,500	0%	0	7,500	0%
Urban Unconditional Grant (Non-Wage)	52,686	45,178	86%	13,172	5,963	45%
Urban Unconditional Grant (Wage)	21,471	19,419	90%	5,368	5,781	108%
<b>Development Revenues</b>	<b>20,975</b>	<b>20,975</b>	<b>100%</b>	<b>5,244</b>	<b>20,975</b>	<b>400%</b>
Urban Discretionary Development Equalization Grant	20,975	20,975	100%	5,244	20,975	400%
<b>Total Revenues shares</b>	<b>95,132</b>	<b>93,072</b>	<b>98%</b>	<b>23,783</b>	<b>40,219</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,471	19,419	90%	5,368	5,781	108%
Non Wage	52,686	52,678	100%	13,172	13,463	102%
<b>Development Expenditure</b>						
Domestic Development	20,975	20,975	100%	5,244	20,975	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,132</b>	<b>93,072</b>	<b>98%</b>	<b>23,783</b>	<b>40,219</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter4**

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

Revenue realized in Q4 was Ugx 40,219,000= (42% of the annual budget of Ugx 95,132,000= & 169% of the quarterly budget of Ugx 23,783,000=). The over-performance was mainly due to far more than target out-turn for Urban DDEG. Q4 expenditure was Ugx 40,219,000= (42% of the annual budget & 169% of the quarterly budget). Wage expenditure was 27% & 108% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 26% & 102% of annual & quarterly NWR budgets respectively. Development expenditure performed at 100% & 400% of annual & quarterly wage 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 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2019/2020 Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarter 3 performance report prepared and submitted to MoFPED; 3 TPC meetings held and Minutes produced; Statistical data for the Annual Statistical Abstract collected; Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on quarterly performance report preparation; Attending USMID-AF workshops; Carrying out monitoring visits and evaluation of sector plans/ programs/ projects; 2 laptops procured; Executive office furniture procured.

## Vote:789 Kamuli Municipal Council

## Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,149</b>	<b>30,064</b>	<b>100%</b>	<b>7,537</b>	<b>8,713</b>	<b>116%</b>
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,149	22,064	100%	5,537	6,713	121%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>30,149</b>	<b>30,064</b>	<b>100%</b>	<b>7,537</b>	<b>8,713</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,149	22,064	100%	5,537	6,713	121%
Non Wage	8,000	8,000	100%	2,000	2,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,149</b>	<b>30,064</b>	<b>100%</b>	<b>7,537</b>	<b>8,713</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Revenue realized in Q4 was Ugx 8,713,000= (29% of the annual budget of Ugx 30,149,000= & 116% of the quarterly budget of Ugx 7,537,000=). Q4 expenditure was Ugx 8,713,000= (29% of the annual budget & 116% of the quarterly budget). Wage expenditure was 30% & 121% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 25% & 100% of annual & quarterly NWR budgets respectively.

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### 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; Quarterly audit carried out for all institutions of the Municipality and a draft report produced at the Municipal Hqtrs; Government programs ascertained, monitored and evaluated; Day today audit functions carried out.

**Vote:789 Kamuli Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:789 Kamuli Municipal Council**

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**Quarter4**

# Vote:789 Kamuli Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	Salaries for departmental staff paid for 12 months; Pension 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.		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.	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.
211101 General Staff Salaries	184,435	188,380	102 %		51,748
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		7,800
212105 Pension for Local Governments	43,981	39,091	89 %		17,896
212107 Gratuity for Local Governments	73,295	73,295	100 %		73,295
221001 Advertising and Public Relations	13,083	13,083	100 %		13,083
221007 Books, Periodicals & Newspapers	2,240	2,240	100 %		990
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		1,250
221009 Welfare and Entertainment	13,000	13,000	100 %		3,250
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %		5,500
221012 Small Office Equipment	700	700	100 %		700
221017 Subscriptions	3,900	1,385	36 %		1,385
222001 Telecommunications	2,400	2,400	100 %		820
223004 Guard and Security services	3,600	3,600	100 %		3,600
223005 Electricity	5,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	1,600	100 %		800
227001 Travel inland	15,883	15,883	100 %		3,971



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227002 Travel abroad	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,000	67 %	1,000
282102 Fines and Penalties/ Court wards	4,000	0	0 %	0
Wage Rect:	184,435	188,380	102 %	51,748
Non Wage Rect:	206,182	183,276	89 %	135,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	390,616	371,656	95 %	187,088

Reasons for over/under performance: Nil

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(60%) 60% of established posts filled	(61%) 61% of established posts filled	()	(61%)61% of 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.	(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.	(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.	(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 carried out.	HLG and LLG capacity needs assessment.	HLG and LLG capacity needs assessment.

227001 Travel inland	3,003	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	3,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	3,000	100 %	750

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.
227001 Travel inland	1,168	1,168	100 %	584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,168	1,168	100 %	584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,168	1,168	100 %	584

Reasons for over/under performance: Lack of transport for the Central Registry.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated; Loitering animals impounded; Law enforced.	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated. Security and other uniforms procured. Law enforcement.
221002 Workshops and Seminars	2,500	2,500	100 %	625
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	3,500	100 %	875
282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,000	35 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	6,000	35 %	1,500

Reasons for over/under performance: Lack of transport for the enforcement section.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payrolls printed and all respective statuses of all Municipal employees updated		Payrolls printed and all respective statuses of all Municipal employees updated	
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	847	847	100 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,447	2,447	100 %	613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,447	2,447	100 %	613

Reasons for over/under performance:

**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; Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.
221009 Welfare and Entertainment	160	160	100 %	40
221011 Printing, Stationery, Photocopying and Binding	410	410	100 %	103
222001 Telecommunications	130	129	100 %	33
222002 Postage and Courier	102	102	100 %	26
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,802	1,801	100 %	452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,802	1,801	100 %	452
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
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.	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.		
221001 Advertising and Public Relations	1,903	1,903	100 %	476
221008 Computer supplies and Information Technology (IT)	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
227001 Travel inland	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	3,003	100 %	876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	3,003	100 %	876
Reasons for over/under performance:				
<b>Lower Local Services</b>				

**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Capacity Building training sessions conducted.			Capacity Building training sessions conducted.	
242003 Other	5,094	5,175	102 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,094	5,175	102 %		0
Donor Dev:	0	0	0 %		0
Total:	5,094	5,175	102 %		0
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>184,435</i>	<i>188,380</i>	<i>102 %</i>		<i>51,748</i>
<i>Non-Wage Reccurent:</i>	<i>234,605</i>	<i>200,696</i>	<i>86 %</i>		<i>140,114</i>
<i>GoU Dev:</i>	<i>5,094</i>	<i>5,175</i>	<i>102 %</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>394,250</i>	<i>93.0 %</i>		<i>191,862</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance report for FY 2017/2018 submitted to MoFPED & OPM	() Annual performance report for FY 2017/2018 submitted to MoFPED on 14/09/2018		()Nil	()Nil
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.	Staff salaries paid for 12 months; 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; . Staff appraised.		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.	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.
211101 General Staff Salaries	73,764	73,391	99 %		25,147
221007 Books, Periodicals & Newspapers	1,720	900	52 %		0
221008 Computer supplies and Information Technology (IT)	1,500	165	11 %		0
221009 Welfare and Entertainment	2,200	829	38 %		207
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	1,200	0	0 %		0
224004 Cleaning and Sanitation	259	0	0 %		0
227001 Travel inland	8,000	5,300	66 %		800

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227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	73,764	73,391	99 %	25,147
Non Wage Rect:	18,879	7,994	42 %	1,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,643	81,385	88 %	26,354

Reasons for over/under performance:

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(35011000) LG Service Tax Collection of Ugx 35,011,000=.	(28779150) Cumulative LG Service Tax Collection of Ugx 28,779,150=.	(8752750) LG Service Tax Collection of Ugx 8,752,750=.	(683700) LG Service Tax Collection of Ugx 683,700=.
Value of Hotel Tax Collected	(26600000) Hotel Tax Collection of Ugx 26,600,000=.	(9642500) Cumulative Hotel Tax Collection of Ugx 9,642,500=.	(6650000) Hotel Tax Collection of Ugx 6,650,000=.	(4007500) Hotel Tax Collection of Ugx 4,007,500=.
Value of Other Local Revenue Collections	(401724000) Other Local Revenue Collections of Ugx 401,724,000=.	(180927700) Cumulative Other Local Revenue Collections of Ugx 180,927,700=.	(100431000) Other Local Revenue Collections of Ugx 100,431,000=.	(22970700) Other Local Revenue Collections of Ugx 22,970,700=.
Non Standard Outputs:	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.

221002 Workshops and Seminars	2,600	1,750	67 %	750
227001 Travel inland	2,600	2,613	100 %	613

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,363	84 %	1,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	4,363	84 %	1,363

Reasons for over/under performance: Lack of transport for effective revenue mobilization and collection.

**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.	()	()	()
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.	()	()	()

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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		LLGs mentored on budgeting & planning; Revenue Enhancement Plan implemented; Budget desk meetings conducted	
221002 Workshops and Seminars	3,000	2,250	75 %	0
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	1,838	75 %	0
222001 Telecommunications	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,088	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,088	58 %	0

Reasons for over/under performance:

**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	() Annual LG final accounts for FY 2017/2018 prepared and submitted to Auditor General	()Nil	()
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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.	Finance department staff (both at headquarter and divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done;	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; Interim accounts produced;	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; Interim accounts produced;
221002 Workshops and Seminars	3,000	2,200	73 %	2,200
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	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,200	43 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,200	43 %	2,950
Reasons for over/under performance:				
Total For Finance : Wage Rect:	73,764	73,391	99 %	25,147
Non-Wage Recurrent:	43,079	21,644	50 %	5,520
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>95,035</i>	<i>81.3 %</i>	<i>30,667</i>
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**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Day today Council operations facilitated.	Staff paid salary for 12 months; Day today Council operations facilitated.		Day today Council operations facilitated.	Day today Council operations facilitated.
211101 General Staff Salaries	58,040	57,902	100 %		14,651
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	4,707	80 %		3,707
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	57,902	100 %		14,651
Non Wage Rect:	23,985	4,707	20 %		3,707
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,025	62,609	76 %		18,358
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	2 staff paid salaries for 12 months; 4 Contracts Committee meetings held to pre-qualify contractors, Contracts approved; and awarded.	Contracts Committee meetings held to pre-qualify contractors, Contracts approved and awarded.		2 staff paid salaries for 3 months; 1 Contracts Committee meeting held to pre-qualify contractors, Contracts approved and awarded.	Contracts Committee meeting held to pre-qualify contractors, Contracts approved and awarded.
211103 Allowances (Incl. Casuals, Temporary)	3,640	3,640	100 %		1,820

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221009 Welfare and Entertainment	1,572	1,572	100 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	2,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	5,212	100 %	2,216

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	(2) 2 land applications cleared		
Non Standard Outputs:	Nil	Nil		
211103 Allowances (Incl. Casuals, Temporary)	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.	(1) 1 set of minutes of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters.		
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			
211103 Allowances (Incl. Casuals, Temporary)	117,346	117,346	100 %	50,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,346	117,346	100 %	50,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,346	117,346	100 %	50,922

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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.		Departmental 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 (Incl. Casuals, Temporary)	6,324	195	3 %		195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,324	195	3 %		195
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,324	195	3 %		195
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	58,040	57,902	100 %		14,651
Non-Wage Reccurent:	154,868	127,461	82 %		57,040
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	212,907	185,363	87.1 %		71,691

# Vote:789 Kamuli Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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;	salary for assistant agricultural officer and senior veterinary officer for 12 months paid		salary for assistant agricultural officer and senior veterinary officer for 3 months paid	salary for assistant agricultural officer and senior veterinary officer for 3 months paid
211101 General Staff Salaries		31,777	30,645	96 %	7,648
Wage Rect:		31,777	30,645	96 %	7,648
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		31,777	30,645	96 %	7,648
Reasons for over/under performance: Nil					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

## Vote:789 Kamuli Municipal Council

## Quarter4

Non Standard Outputs:		8,303 livestock (2,950 cattle, 2,735 goats/sheep, 2,618 pigs) undertaken in the slaughter slabs. - 16 livestock disease surveillance visits carried out - 4 monitoring visit carried out	2920 livestock (913 cattle, 1095 goats/sheep, 912 pigs) undertaken in the slaughter slabs. -2 livestock disease surveillance visits carried out - 1 Progame monitoring	2145 livestock (886 cattle, 789 goats/sheep, 470 pigs) undertaken in the slaughter slabs. -2 livestock disease surveillance visits carried out - 2 monitoring visits carried out
227001 Travel inland	2,590	3,238	125 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,590	3,238	125 %	648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,590	3,238	125 %	648
Reasons for over/under performance:		nil		

## Output : 018202 Cross cutting Training (Development Centres)

N/A

## Vote:789 Kamuli Municipal Council

## Quarter4

Non Standard Outputs:		-1 annual and 4 quarterly work plans prepared. -farmer 2 tranings 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	4 quarterly workplan prepared 1 municipal production office maintained 10 monitoring and evaluation of agricultural interventions carried out 2 multistakehoder platforms formed and 4 meetings held at division level 213 farmer trainings in crop related interventions. Field visit field day division office maintained agric extension services monitored 1 sensitisation meeting for municipal executive.	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 workplan prepared 1 platform meeting held for maize farmers at municipal level 1 municipal production office maintained 2 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
221002	Workshops and Seminars	4,151	4,151	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	5
222001	Telecommunications	2,600	2,600	100 %	25
224006	Agricultural Supplies	2,011	2,011	100 %	311
227001	Travel inland	16,580	16,580	100 %	5,468
228002	Maintenance - Vehicles	3,600	3,600	100 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,342	31,342	100 %	6,709
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,342	31,342	100 %	6,709
Reasons for over/under performance:		nil			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

**Vote:789 Kamuli Municipal Council****Quarter4**

Non Standard Outputs:		-vaccination of 320 dogs/cats against rabies   - vaccination of 18,000 birds against Newcastle disease	-vaccinated 362 dogs against rabies. - vaccinated 19400 birds against new castle disease	-vaccination of 80 dogs/cats against rabies   - vaccination of 4,500 birds against Newcastle disease	-vaccination of 92 dogs/cats against rabies   - vaccination of 4,700 birds against Newcastle disease
224006	Agricultural Supplies	2,490	2,490	100 %	623
227001	Travel inland	2,816	2,816	100 %	704
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,306	5,306	100 %	1,327
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,306	5,306	100 %	1,327
Reasons for over/under performance:		Nil			
<b>Output : 018205 Crop disease control and regulation</b>					
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	8 crop pests and diseases surveillance visits conducted in both divisions. procurement of demonstration materials	-2 crop pests and disease surveillance visits conducted in the divisions 	4 crop pests and disease surveillance visits conducted in the divisions 
224006	Agricultural Supplies	2,110	2,110	100 %	527
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,110	2,110	100 %	527
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,110	2,110	100 %	527
Reasons for over/under performance:		nil			
<b>Output : 018206 Agriculture statistics and information</b>					
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.	18 model farmers and 10 village agents identified and formed. profiled 88 farmer groups 88 farmer groups formed and registered.. livestock census in 2 wards carried out. production data collected	-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.	registration of 32 farmer groups (crop).  - farmer profiling  - agricultural statistical data collected and analysed - 10 livestock farmers groups registered.  - carrying out livestock census.
227001	Travel inland	2,816	2,816	100 %	704



**Vote:789 Kamuli Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,816	2,816	100 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,816	2,816	100 %	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	1 motorcycle procured.		Procuring a motorcycle.
312104 Other Structures	4,091	4,091	100 %	4,091
312201 Transport Equipment	8,800	8,800	100 %	8,800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	12,891	100 %	12,891
Donor Dev:	0	0	0 %	0
Total:	12,891	12,891	100 %	12,891

Reasons for over/under performance: Delayed procurement process.

**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	()	(0)nil	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised	(4) 4 trade sensitisation meetings organised	(1)1 trade sensitisation meetings organised	(2)2 trade sensitisation meetings organised
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance	(45) 35 businesses inspected for compliance	(10)10 businesses inspected for compliance	(10)10 businesses inspected for compliance
Non Standard Outputs:	salaries for the senior commercial officer for 12 months	salaries for the senior commercial officer for 12 months	salaries for the senior commercial officer for 3 months	salaries for the senior commercial officer for 3 months
211101 General Staff Salaries	10,831	10,224	94 %	2,526
221001 Advertising and Public Relations	800	800	100 %	200
227001 Travel inland	400	400	100 %	100
Wage Rect:	10,831	10,224	94 %	2,526
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,031	11,424	95 %	2,826

## Vote:789 Kamuli Municipal Council

## Quarter4

## 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				
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) 2 talk shows organised at a local FM station for enterprise development	(2) 2 talk shows organised at a local FM station for enterprise development		(1)1 talk shows organised at a local FM station for enterprise development	(1)1 talk shows organised at a local FM station for enterprise development
No of businesses assited in business registration process	(20) 20 businesses assisted in the registration process	(75) 75 businesses assisted in the registration process		(5)5 businesses assisted in the registration process	(30)30 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	() 8 businesses linked to UNBS for product quality and standards		(5)5 businesses linked to UNBS for product quality and standards	()3 businesses linked to UNBS for product quality and standards
Non Standard Outputs:	- 2 national level meetings attended - 4 quarterly reports submitted	4 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	800	100 %		200
227001 Travel inland	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,600	100 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	3,600	100 %		900
Reasons for over/under performance:	nil				
<b>Output : 018303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producers or producer groups linked to international market through UEPB	(0) Nil		(2)2 producers or producer groups linked to international market through UEPB	(0)Nil
No. of market information reports desserminated	(6) 6 market information reports disseminated.	(4) 4 market information reports disseminated.		(1)1 market information reports disseminated.	(2)2 market information reports disseminated.
Non Standard Outputs:	N/A	Nil			Nil
227001 Travel inland	1,150	1,150	100 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,150	1,150	100 %		288
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,150	1,150	100 %		288
Reasons for over/under performance:	Nil				

# Vote:789 Kamuli Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(20) 20 Cooperative groups supervised.	() 5 Cooperative groups supervised.		(5)5 Cooperative groups supervised.	(5)5 Cooperative groups supervised.
No. of cooperative groups mobilised for registration	(12) 12 Cooperative groups mobilized for registration	(3) 3 Cooperative groups mobilized for registration		(3)3 Cooperative groups mobilized for registration	(3)3 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(12) 12 cooperatives assisted in registration.	()		(3)3 cooperatives assisted in registration.	()
Non Standard Outputs:	2 radio talk shows on cooperative services	1trade sensitisation meeting organised		Nil	1trade sensitisation meeting organised
221001 Advertising and Public Relations	800	800	100 %		200
227001 Travel inland	800	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,600	100 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	1,600	100 %		400
Reasons for over/under performance: Nil					
<b>Output : 018305 Tourism Promotional Services</b>					
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) 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)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)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
Non Standard Outputs:	N/A				
227001 Travel inland	801	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801	800	100 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	801	800	100 %		200

## Vote:789 Kamuli Municipal Council

## Quarter4

## 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 : 018306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective marketing	( )		(2)2 producer groups identified for collective marketing	( )
No. of value addition facilities in the district	(40) Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors	( )		(40)Maize mills; Coffee hullers; Rice hullers; Juice extractors, 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	1,860	100 %		465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,860	1,860	100 %		465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,860	1,860	100 %		465
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	2 monitoring visits	2 monitoring visits		1 monitoring visits	1 monitoring visits
227001 Travel inland	500	380	76 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	380	76 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	380	76 %		0
Reasons for over/under performance: Nil					
Total For Production and Marketing : Wage Rect:	42,609	40,869	96 %		10,174
Non-Wage Reccurent:	54,875	55,402	101 %		12,467
GoU Dev:	12,891	12,891	100 %		12,891
Donor Dev:	0	0	0 %		0
Grand Total:	110,374	109,161	98.9 %		35,532

**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	4 Quarterly VHT Support Supervision visits. 4 Radio announcements on Public Health Issues. 4 Quarterly VHT Performance review meetings	a). 4 Quarterly VHT Support Supervision Visit. b). 4 Set of radio announcements on Public Health Issues-Solid Waste Management. c). 4 Quarterly VHT performance Review Meeting		1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting	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	200	100 %		50
221002 Workshops and Seminars	200	200	100 %		50
227001 Travel inland	488	488	100 %		122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888	888	100 %		222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	888	888	100 %		222
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	2 Villages CLTS triggered. 4 Quarterly Support supervision visits on Solid waste management 2 Consultative meeting with VNG held	a) CLTS follow up in CLTS triggered Villages. b) Quarterly Support Supervision visit on Solid Waste Management.		1 Quarterly Support supervision visits on Solid waste management 1 Consultative meeting with VNG held	1 Quarterly Support supervision visits on Solid waste management 1 Consultative meeting with VNG held
221002 Workshops and Seminars	200	200	100 %		50
227001 Travel inland	1,355	1,355	100 %		339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555	1,555	100 %		389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,555	1,555	100 %		389
Reasons for over/under performance:					

## Vote:789 Kamuli Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	179,753	179,753	100 %		44,996
Wage Rect:	179,753	179,753	100 %		44,996
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	179,753	179,753	100 %		44,996
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(18000) 18,000 OPD patients to be provided with services	(18236) 18,236 patients to be offered/provided with OPD services by PNFPs & PFPs		(4500)4500 patients to be offered/provided with OPD services by PNFPs & PFPs	(4618)4618 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	(1012) 1,012 patients to be offered /provided with Inpatients services by PNFPs & PFPs facilities		(305)305 patients to be offered /provided with Inpatients services by PNFPs & PFPs facilities	(339)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	(148) 148 deliveries to be conducted by the 2 PNFPs & PFP health facilities		(150)150 deliveries to be conducted by the 2 PNFPs & PFP health facilities	(58)58 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	(741) 741 Children <1Yr to be immunized 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	(211)211 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities
Non Standard Outputs:	None	None		None	None
263369 Support Services Conditional Grant (Non-Wage)	11,199	11,199	100 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,199	11,199	100 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,199	11,199	100 %		2,800
Reasons for over/under performance: None					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:789 Kamuli Municipal Council

## Quarter4

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	(21)21 trained health workers retained 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.	(10) 10 training sessions were conducted in health facilities-EPI management & Performance Management	(4)4 training sessions/CMEs conducted in the respective health facilities held.	(4)4 training sessions/CMEs conducted in the respective health facilities held.
Number of outpatients that visited the Govt. health facilities.	(41429) 41429 patients to be offered OPD services from the respective health facilities in KMC	(17380) 17,380 patients were offered with OPD services by Busota HC (4,198) & Kamuli Youth Center HCII (5,130)	(10355)10355 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre	(4347)4,347 patients were offered with OPD services by Busota HC (4,198) & Kamuli Youth Center HCII (5,130)
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) Nil	(250)250 Inpatients to be offered services at IPD services at Busota HCIII	(0)Nil
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries will be conducted from Busota HCIII	(0) Nil	(150)150 deliveries will be conducted from Busota HCIII	(0)Nil
% 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 are staffed, lacking the Principal Medical Officer (Available in Acting capacity); Senior Clinical Officer, Health Educator, Nursing Officer, Driver.	(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	(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	(129) 129 Children <1Yr immunized with the pentavalent vaccine by Busota HC & Kamuli Youth Center HC	(450)450 Children <1Yr Immunized with the pentavalent vaccine	(28)28 Children <1Yr Immunized with the pentavalent vaccine
Non Standard Outputs:	None	None	None	None
263367 Sector Conditional Grant (Non-Wage)	15,500	15,500	100 %	3,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	15,500	100 %	3,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	15,500	100 %	3,875
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

**Vote:789 Kamuli Municipal Council****Quarter4**

Non Standard Outputs:	1.BOQ developed 2.Contractors procured 3.Contract awarded 4.Monitoring & Supervision done	Busota HC II upgraded to HC III	1.Monitoring & Supervision done	Engineering designs prepared; Site monitoring visits; Construction of buildings for the upgrading of Busota HC II to HC III
281503 Engineering and Design Studies & Plans for capital works	7,500	4,200	56 %	4,200
281504 Monitoring, Supervision & Appraisal of capital works	10,092	9,559	95 %	2,831
312101 Non-Residential Buildings	482,500	311,772	65 %	301,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,092	325,530	65 %	308,802
Donor Dev:	0	0	0 %	0
Total:	500,092	325,530	65 %	308,802

Reasons for over/under performance: Delayed procurement process causing construction works to spread to FY 2019/2020.

**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	a) 4 Consultative meeting with MoH on; upgrading of Busota HC to HCIII & PHC wage deficit of Ug.56m was conducted. b) 4 Performance review meeting was held c) Vehicle maintenance and repairs was done.	1 Consultative meetings conducted; 1 quarterly planning and performance review meetings held; Vehicle maintenance and repair done; and office management functions conducted.	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	500	100 %	125
227001 Travel inland	571	443	78 %	14
228002 Maintenance - Vehicles	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,671	1,543	92 %	289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,671	1,543	92 %	289

Reasons for over/under performance: Nil

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A



## Vote:789 Kamuli Municipal Council

## Quarter4

Non Standard Outputs:	4 quarterly support supervision visits conducted. Internet bundles procured	4 Quarterly support supervision visits have been conducted to health facilities	1 quarterly support supervision & monitoring of health services conducted.	1 quarterly support supervision & monitoring of health services conducted.
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	546	410	75 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666	530	80 %	167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666	530	80 %	167
Reasons for over/under performance:	Nil			
<i>Total For Health : Wage Rect:</i>	<i>179,753</i>	<i>179,753</i>	<i>100 %</i>	<i>44,996</i>
<i>Non-Wage Reccurent:</i>	<i>31,479</i>	<i>31,214</i>	<i>99 %</i>	<i>7,741</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>325,530</i>	<i>65 %</i>	<i>308,802</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>536,497</i>	<i>75.4 %</i>	<i>361,539</i>

**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Paid salaries for Primary Teachers for 12 months.			Paying salaries for primary teachers.
211101 General Staff Salaries	1,983,596	1,875,130	95 %		541,204
Wage Rect:	1,983,596	1,875,130	95 %		541,204
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,983,596	1,875,130	95 %		541,204
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(301) Payment of teachers salaries teachers paid salaries		(334)Payment of salaries for teachers in 20 UPE schools:	(292)Payment of teachers teachers paid.

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## Quarter4

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=	(299) Payment of teachers salaries paid.	()	(299)Payment of teachers salaries paid.
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	(13366) BUSOTA P/S 764 BUTABALA P/S 448 BUTERIMIRE 448 BUWAISSWA 354 BUWANUME P/S 629 BUWUDA P/S 843 BUZIBIRIRA P/S 608	(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	(13366)BUSOTA P/S 764 BUTABALA P/S 448 BUTERIMIRE 448 BUWAISSWA 354 BUWANUME P/S 629 BUWUDA P/S 843 BUZIBIRIRA P/S 608
No. of student drop-outs	() 20 pupils dropping out of school in the year.	(50) 50 PUPILS DROPPING OUT.	()	()15 PUPILS DROPPING OUT.
No. of Students passing in grade one	(260) 260 candidates passing in grade one in the entire Municipality.	(422) N/A	(0)preparing candidates for next seating.	(0)N/A
No. of pupils sitting PLE	(1700) 1,760 pupils sitting PLE in the entire municipality.	(2080) 2080 CANDIDATES SITING PLE	(0)preparing candidates for next seating.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

**Vote:789 Kamuli Municipal Council****Quarter4**

263104 Transfers to other govt. units (Current)	121,880	121,880	100 %	40,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,880	121,880	100 %	40,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,880	121,880	100 %	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/=	Payment of retentions		Payment of retentions
312101 Non-Residential Buildings	3,320	3,320	100 %	3,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,320	3,320	100 %	3,320
Donor Dev:	0	0	0 %	0
Total:	3,320	3,320	100 %	3,320

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.	2 classrooms constructed in Buwaiswa P/S 4 classrooms rehabilitated in Rev. Nayenga P/S		2 classrooms constructed in Buwaiswa P/S 4 classrooms rehabilitated in Rev. Nayenga P/S
312101 Non-Residential Buildings	135,850	135,850	100 %	135,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,850	135,850	100 %	135,850
Donor Dev:	0	0	0 %	0
Total:	135,850	135,850	100 %	135,850

Reasons for over/under performance: Nil

**Output : 078181 Latrine construction and rehabilitation**

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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/=	(5) 5 stance latrine constructed in Kamuli Boys Primary school	()	(5)5 stance latrine constructed in Kamuli Boys Primary school
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	19,000	19,000	100 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	19,000	100 %	19,000
Donor Dev:	0	0	0 %	0
Total:	19,000	19,000	100 %	19,000
Reasons for over/under performance:	Nil			
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.	Construction of a twin teachers house in Buterimire P/S		Construction of a twin teachers house in Buterimire P/S
312102 Residential Buildings	53,200	53,200	100 %	53,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,200	53,200	100 %	53,200
Donor Dev:	0	0	0 %	0
Total:	53,200	53,200	100 %	53,200
Reasons for over/under performance:	Nil			
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.	(13) Supply of 245 desks to 13 schools within the Municipality. Ie. 1. Buwaiswa 36 2. Kamuli Township 18 3. St Theresa -18 4. Kamuli Girls 18. 5. Butabala 18. 6. Buzibirira 18. 7. Mutekanga 18. 8. Kiwolera 18 9. Kamuli Boys 18 10. Buterimire 18 11. Buwuda 18. 12. Busota 18. 13. Nayenga 11	()	(13)Supply of 245 desks to 13 schools within the Municipality. Ie. 1. Buwaiswa 36 2. Kamuli Township 18 3. St Theresa -18 4. Kamuli Girls 18. 5. Butabala 18. 6. Buzibirira 18. 7. Mutekanga 18. 8. Kiwolera 18 9. Kamuli Boys 18 10. Buterimire 18 11. Buwuda 18. 12. Busota 18. 13. Nayenga 11

**Vote:789 Kamuli Municipal Council****Quarter4**

Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	34,892	34,892	100 %	34,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,892	34,892	100 %	34,892
Donor Dev:	0	0	0 %	0
Total:	34,892	34,892	100 %	34,892

Reasons for over/under performance: Nil

**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.	Wages for staff i Secondary schools paid salaries	Wages for staff in Secondary Schools paid for 3 months.	Wages for staff i Secondary schools paid salaries
211101 General Staff Salaries	742,357	783,736	106 %	305,970
Wage Rect:	742,357	783,736	106 %	305,970
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	742,357	783,736	106 %	305,970

Reasons for over/under performance: N/A

**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) 4,477 students enrolled in both in USE and UPOLET programs as below Kamuli Progressive College 1,327 St. John Bosco Kamuli = 347 and St. Joseph Vocational Training Institute -Kamuli	(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)4,877 students enrolled in both in USE and UPOLET programs as below Kamuli Progressive College 1,327 St. John Bosco Kamuli = 347 and St. Joseph Vocational Training Institute -Kamuli
No. of teaching and non teaching staff paid	(71) Busoga High 33, Kabukye 19 jon Bosco 19	(71) Busoga High 33, Kabukye 19 St. John Bosco SS Kamuli 19	(71)Busoga High 33, Kabukye 19 jon Bosco 19	(71)Busoga High 33, Kabukye 19 St. John Bosco SS Kamuli 19

**Vote:789 Kamuli Municipal Council****Quarter4**

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	(973) 973 students passing UCE	(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)N/A
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	(1258) 1,258 students sitting UCE	(0)N/A	(0)N/A
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).	N/A	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).	N/A
263367 Sector Conditional Grant (Non-Wage)	719,248	719,248	100 %	239,749
263369 Support Services Conditional Grant (Non-Wage)	601	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	719,849	719,448	100 %	239,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	719,849	719,448	100 %	239,950
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.	Payment of non wage to run vocational institutions	Payment of non wage to run the vocational institution	Payment of non wage to run vocational institutions
263104 Transfers to other govt. units (Current)	22,200	22,200	100 %	7,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	22,200	100 %	7,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,200	22,200	100 %	7,400

Reasons for over/under performance: N/A

**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 3 Education staff salaries, Monitoring and support supervision offered	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 3 Education staff salaries, Monitoring and support supervision offered
211101 General Staff Salaries	28,852	28,688	99 %	7,784
227001 Travel inland	35,400	24,622	70 %	11,022
Wage Rect:	28,852	28,688	99 %	7,784
Non Wage Rect:	35,400	24,622	70 %	11,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,252	53,310	83 %	18,806

Reasons for over/under performance: Nil

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:		Secondary Schools monitored.	Monitoring and supervision of schools		Monitoring and supervision of schools
227001	Travel inland	4,667	1,556	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,667	1,556	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,667	1,556	33 %	0

Reasons for over/under performance: Nil

**Output : 078403 Sports Development services**

N/A



**Vote:789 Kamuli Municipal Council****Quarter4**

Non Standard Outputs:		Games and sports and MDD competitions held.			
227001	Travel inland	2,000	1,999	100 %	666
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,999	100 %	666
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,999	100 %	666
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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.		Capital works monitored and supervised.	
281504	Monitoring, Supervision & Appraisal of capital works	15,636	15,636	100 %	9,597
312203	Furniture & Fixtures	1,000	1,000	100 %	1,000
312213	ICT Equipment	6,000	6,000	100 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,636	22,636	100 %	16,597
	Donor Dev:	0	0	0 %	0
	Total:	22,636	22,636	100 %	16,597
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>		<i>2,754,806</i>	<i>2,687,555</i>	<i>98 %</i>	<i>854,957</i>
<i>Non-Wage Recurrent:</i>		<i>905,996</i>	<i>891,706</i>	<i>98 %</i>	<i>299,665</i>
<i>GoU Dev:</i>		<i>268,899</i>	<i>268,899</i>	<i>100 %</i>	<i>262,859</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>3,848,159</i>	<i>97.9 %</i>	<i>1,417,481</i>

**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
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.	Staff paid wages for 12 months; Headmen and road gangs paid; Maintenance of vehicles; Roads Committee Quarterly meeting conducted; Day today office activities facilitated; Routine mechanized maintenance of these rds: Wynand, Dhizaala Kalooli, Buteraba, Kyemba Sunday, Kamudisi, Tibita, Kabanda, Mugadya, Ben Lubaale, Badaza, Kawugu, St John Bosco, Luwano, Muwebwa, Nadiope; Periodic maintenance of these rds: Kiwolera-Nakulyaku, Buwaiswa-Butabala part A, Buwaiswa-Butabaala part B; Vehicle repairs.		Wage for staff paid; Wages for headmen and road gangs paid; Off St John Bosco A and B, Bukabale, Kazungu rds; Namalemba-Buzibirira rd.	Wage for staff paid; Wages for headmen and road gangs paid; Off St John Bosco A and B, Bukabale, Kazungu rds; Namalemba-Buzibirira rd.
211101 General Staff Salaries	121,026	120,948	100 %		39,164
211103 Allowances (Incl. Casuals, Temporary)	32,600	30,596	94 %		15,983
221009 Welfare and Entertainment	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,600	2,766	77 %		1,935
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	1,600	0	0 %		0
227001 Travel inland	20,906	18,906	90 %		5,339

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227004 Fuel, Lubricants and Oils	16,000	15,997	100 %	10,948
228001 Maintenance - Civil	284,500	273,744	96 %	170,415
228002 Maintenance - Vehicles	50,893	50,893	100 %	11,113
228004 Maintenance – Other	9,440	7,234	77 %	5,934
Wage Rect:	121,026	120,948	100 %	39,164
Non Wage Rect:	420,238	400,635	95 %	222,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,264	521,583	96 %	261,329

Reasons for over/under performance: Lack of a full road equipment unit, making it difficult to accomplish tasks on time; Constant breakdowns of Chinese made road equipment; Delayed release of heavy road equipment from the Ministry of Works

**Output : 048303 Solid Waste Collection and Management**

N/A				
Non Standard Outputs:	Garbage collection vehicles serviced and repaired.	Garbage collection vehicles serviced and repaired.	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: Constant breakdowns of garbage collection trucks.

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

N/A				
Non Standard Outputs:	New roads opened.	Opened new roads in: Kamuli Namwendwa Ward (Buwalala Zones); Nakulyaku Ward (Buyimbo Zone).	Nil	Nil
312103 Roads and Bridges	60,000	60,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	60,000	100 %	0

Reasons for over/under performance: Lack of full unit road equipment

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

N/A				
Non Standard Outputs:	Beautified main round about in Kamuli Municipal Council.	Installation of a monument in the main roundabout.		Continued works on the monument.

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312104 Other Structures	26,000	26,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	26,000	100 %	0
Reasons for over/under performance:	Prolonged rainy season disrupted the works of beautification, thus prolonging the completion time into the new FY.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>120,948</i>	<i>100 %</i>	<i>39,164</i>
<i>Non-Wage Reccurent:</i>	<i>543,912</i>	<i>400,635</i>	<i>74 %</i>	<i>222,165</i>
<i>GoU Dev:</i>	<i>86,000</i>	<i>86,000</i>	<i>100 %</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>750,938</i>	<i>607,583</i>	<i>80.9 %</i>	<i>261,329</i>

**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary for Environmental Officer for 12 months; Operations of the Natural Resources office facilitated.	Salary for Environmental Officer for 12 months; Operations of the Natural Resources office facilitated.		Salary for Environmental Officer for 3 months; Operations of the Natural Resources office facilitated.	Salary for Environmental Officer for 3 months; Operations of the Natural Resources office facilitated.
211101 General Staff Salaries	26,400	25,863	98 %		7,724
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
Wage Rect:	26,400	25,863	98 %		7,724
Non Wage Rect:	200	200	100 %		50
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,600	26,063	98 %		7,774
Reasons for over/under performance: Nil					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Number of people (Men and Women) participating in tree planting days	(10) 5 men and 5 women participating in tree planting days	()		(0)Nil	(5)5 men participating in tree planting days.
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; 50 tree seedlings planted along Katalo, Nabirumba and Brewer roads; Procuring flowers and planting them for beautification of roundabout at Paradise Pub; 12 trees planted along Namwendwa road, 3 at Municipal Hqtrs, 5 at Kamuli Township P/S.		Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		150
224005 Uniforms, Beddings and Protective Gear	600	600	100 %		150
224006 Agricultural Supplies	2,000	2,000	100 %		500

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227001	Travel inland	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	3,500	100 %	950
Reasons for over/under performance:		Nil			
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(0) Nil		(0)Nil	(0)Nil
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. 30 wetland inspection visites conducted; 2 workshops and seminars conduced to increase awareness on sustainable environment and natural resources use, Sensitizing users of washing bays and other wetland users.		Water Shed Management Committee meetings held; Water shed use compliance ensured.	Water Shed Management Committee meetings held; Water shed use compliance ensured.
221002	Workshops and Seminars	2,000	2,000	100 %	500
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		Nil			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) 4 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(42) 42 Environmental compliance visits to fragile ecosystems in the municipality undertaken		(1)1 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(1)1 Environmental compliance visits to fragile ecosystems in the municipality undertaken.
Non Standard Outputs:	Nil	None		Nil	None
227001	Travel inland	1,300	1,300	100 %	325

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,300	100 %	325
Reasons for over/under performance: Lack of transport in the department to ease movement.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>25,863</i>	<i>98 %</i>	<i>7,724</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>2,075</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,400</i>	<i>33,863</i>	<i>98.4 %</i>	<i>9,799</i>

**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, youths and PWDs trained on gender based violence prevention.	Conducted a training with youths on GBV. Held an executive meeting with youth leaders		Women, youths and PWDs trained on gender based violence prevention.	Women, youths and PWDs trained on gender based violence prevention.
221002 Workshops and Seminars	607	607	100 %		303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	607	100 %		303
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	607	100 %		303
Reasons for over/under performance: Nil					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Books picked from Uganda National Library; Small office equipment purchased.	Picking text books from the national library. Librarian assistant traveled to Kampala to deliver quarterly reports		Books picked from Uganda National Library.	Books picked from Uganda National Library.
221012 Small Office Equipment	207	206	100 %		103
227001 Travel inland	400	400	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	606	100 %		303
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	606	100 %		303
Reasons for over/under performance: Nil					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.		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.



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221002 Workshops and Seminars	3,480	870	25 %	0
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	0
221014 Bank Charges and other Bank related costs	262	0	0 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	4,661	1,165	25 %	0
228002 Maintenance - Vehicles	480	120	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,523	2,315	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,523	2,315	24 %	0

Reasons for over/under performance: Nil

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(50) 50 adults trained	(38) 25 FAL Learners Trained	(13)13 adults trained	(13)13 adults 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. FAL groups monitored, Quarterly meeting with both CDOs and FAL instructors conducted; Stationery procured; FAL exams conducted.	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	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
221002 Workshops and Seminars	1,700	1,700	100 %	617
221011 Printing, Stationery, Photocopying and Binding	603	603	100 %	302
227001 Travel inland	730	730	100 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,033	3,033	100 %	1,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,033	3,033	100 %	1,283

Reasons for over/under performance: Nil

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(2) 2 quarterly youth councils supported.	(2) 2 quarterly youth councils supported.	(1)1 quarterly youth councils supported.	(1)1 quarterly youth councils supported.
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Non Standard Outputs:	YLP projects monitored; Youth Day celebrated.	Youth Council Members trained on YLP; Youth Council Executive monitored YLP projects; 10 ward youth Chairpersons trained on YLP.	YLP projects monitored; Youth Day celebrated.	YLP projects monitored; Youth Day celebrated.
221002 Workshops and Seminars	900	900	100 %	258
221011 Printing, Stationery, Photocopying and Binding	223	223	100 %	112
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,123	2,123	100 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,123	2,123	100 %	620
Reasons for over/under performance:	Nil			
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	(4) 4 PWDs groups supported with special grant funds	(2)2 PWDs groups supported with special grant funds	(2)2 PWDs groups supported with special grant funds
Non Standard Outputs:	2 PWDs Councils supported; Special grant groups monitored and supervised.	Special grant groups monitored and supervised.Conducte d an election meeting for the Special Grants Committee; 1 PWDs Councils supported	1 PWDs Councils supported; Special grant groups monitored &amp; supervised.	1 PWDs Councils supported; Special grant groups monitored &amp; supervised.
221002 Workshops and Seminars	815	815	100 %	407
227001 Travel inland	1,100	1,100	100 %	825
282101 Donations	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,915	5,915	100 %	3,232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,915	5,915	100 %	3,232
Reasons for over/under performance:	Nil			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	2 Women Councils supported; UWEP groups monitored &amp; supervised.	1 Women Council supported; UWEP groups monitored & supervised.	1 Women Council supported; UWEP groups monitored & supervised.	1 Women Council supported; UWEP groups monitored & supervised.
221002 Workshops and Seminars	513	385	75 %	257

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227001 Travel inland	700	525	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	910	75 %	607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,213	910	75 %	607

Reasons for over/under performance: Late release of funds.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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.	YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.		
211101 General Staff Salaries	52,135	51,864	99 %	24,847
221002 Workshops and Seminars	5,424	1,506	28 %	100
221011 Printing, Stationery, Photocopying and Binding	660	165	25 %	0
221012 Small Office Equipment	210	210	100 %	105
221014 Bank Charges and other Bank related costs	395	0	0 %	0
222001 Telecommunications	300	75	25 %	0
227001 Travel inland	7,516	3,565	47 %	1,561
228002 Maintenance - Vehicles	720	433	60 %	0
Wage Rect:	52,135	51,864	99 %	24,847
Non Wage Rect:	15,225	5,954	39 %	1,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,360	57,817	86 %	26,614

Reasons for over/under performance:

**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.	YLP, UWEP, SAGE & Special Grants groups monitored & supervised.	YLP, UWEP, SAGE & Special Grants groups monitored & supervised.
263101 LG Conditional grants (Current)	758	758	100 %	758

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	758	100 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	758	758	100 %	758
Reasons for over/under performance: Late release of funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>52,135</i>	<i>51,864</i>	<i>99 %</i>	<i>24,847</i>
<i>Non-Wage Reccurent:</i>	<i>39,004</i>	<i>22,221</i>	<i>57 %</i>	<i>8,872</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,138</i>	<i>74,084</i>	<i>81.3 %</i>	<i>33,720</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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.	FY 2017/2018 Q4 performance report prepared and submitted to MoFPED; 2 departmental staff paid salary for 9 months; Routine office operations facilitated; Budget conference held for FY 2019/2020 planning and budgeting; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2018/2019 quarter 1 and quarter 2 performance reports prepared and submitted to MoFPED; 9 TPC meetings held and Minutes produced.		2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2019/2020 Final Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarter 3 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 2019/2020 Final Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarter 3 performance report prepared and submitted to MoFPED; 3 TPC meetings held and Minutes produced.
211101 General Staff Salaries	21,471	19,419	90 %		5,781
221002 Workshops and Seminars	2,480	2,480	100 %		620
221008 Computer supplies and Information Technology (IT)	750	750	100 %		188
221011 Printing, Stationery, Photocopying and Binding	804	802	100 %		200
221012 Small Office Equipment	600	600	100 %		150
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	4,095	4,090	100 %		1,302
Wage Rect:	21,471	19,419	90 %		5,781
Non Wage Rect:	39,329	39,322	100 %		10,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,800	58,740	97 %		15,890
Reasons for over/under performance: Nil					

**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138303 Statistical data collection</b>					
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 for the Annual Statistical Abstract collected.
227001 Travel inland	3,266	3,266	100 %		816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,266	3,266	100 %		816
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,266	3,266	100 %		816
Reasons for over/under performance: Nil					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Demographic data collected	Demographic data collected		Demographic data collected	Demographic data collected
222001 Telecommunications	29	29	100 %		14
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29	29	100 %		14
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29	29	100 %		14
Reasons for over/under performance: Nil					
<b>Output : 138306 Development Planning</b>					
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 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; USMID-AF workshops attended.	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 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.
221002	Workshops and Seminars	5,297	5,296	100 %	1,328
227001	Travel inland	2,000	2,000	100 %	504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,297	7,296	100 %	1,832
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,297	7,296	100 %	1,832
Reasons for over/under performance:		Nil			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Sector plans/programmes/p rojects monitored and evaluated.	Sector plans/programmes/ projects monitored and evaluated.	Sector plans/programmes/p rojects monitored and evaluated.	Sector plans/programmes/ projects monitored and evaluated.
227001	Travel inland	2,766	2,766	100 %	691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,766	2,766	100 %	691
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,766	2,766	100 %	691
Reasons for over/under performance:		Nil			
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.	Capital works monitored, supervised and appraised; Filing cabinet procured for TC's office; Executive Office furniture procured.	Capital works monitored, supervised and appraised.	Capital works monitored, supervised and appraised; Filing cabinet procured for TC's office; Executive Office furniture procured.
281504 Monitoring, Supervision & Appraisal of capital works	4,741	4,741	100 %	4,741
312202 Machinery and Equipment	6,000	6,000	100 %	6,000
312203 Furniture & Fixtures	10,234	10,234	100 %	10,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,975	20,975	100 %	20,975
Donor Dev:	0	0	0 %	0
Total:	20,975	20,975	100 %	20,975
Reasons for over/under performance:	Delayed procurement process.			
Total For Planning : Wage Rect:	21,471	19,419	90 %	5,781
Non-Wage Reccurent:	52,686	52,678	100 %	13,463
GoU Dev:	20,975	20,975	100 %	20,975
Donor Dev:	0	0	0 %	0
Grand Total:	95,132	93,072	97.8 %	40,219



**Vote:789 Kamuli Municipal Council****Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12 months; Day today office operations facilitated; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.		Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.	Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.
211101 General Staff Salaries	22,149	22,064	100 %		6,713
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
221012 Small Office Equipment	400	400	100 %		100
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	22,149	22,064	100 %		6,713
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,149	24,064	100 %		7,213
Reasons for over/under performance:	Nil				
Output : 148202 Internal Audit					

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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;	(4) Four quarterly internal audits conducted to cover HLG and LLGs; 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)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)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.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Quarterly Internal Audit reports submitted to Internal Auditor General	( ) Quarterly Internal Audit reports submitted to Internal Auditor General	(2019-07-31)Quarterly Internal Audit reports submitted to Internal Auditor General	( )Quarterly Internal Audit reports submitted to Internal Auditor General
Non Standard Outputs:	Nil	None	Nil	None
227001 Travel inland	4,500	4,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:	Nil			
<b>Output : 148204 Sector Management and Monitoring</b>				
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.	Existence of projects ascertained; Value for money for government projects verified.	Existence of projects ascertained; Value for money for government projects verified.
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Nil			
Total For Internal Audit : Wage Rect:				
	22,149	22,064	100 %	6,713

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<i>Non-Wage Reccurrent:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,149</i>	<i>30,064</i>	<i>99.7 %</i>	<i>8,713</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : SOUTHERN</b>				<b>1,063,641</b>	<b>818,302</b>
<b>Sector : Agriculture</b>				<b>4,091</b>	<b>4,091</b>
<i>Programme : District Production Services</i>				<b>4,091</b>	<b>4,091</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>4,091</b>	<b>4,091</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	MULAMBA mulamba zone	Sector Development Grant		4,091	4,091
<b>Sector : Works and Transport</b>				<b>10,500</b>	<b>40,005</b>
<i>Programme : Municipal Services</i>				<b>10,500</b>	<b>40,005</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>10,500</b>	<b>40,005</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	NAKULYAKU Bukaye	Urban Discretionary , Development Equalization Grant		4,500	40,005
Roads and Bridges - Open and Grade - 1568	KAMULI NAMWENDWA Buwalala	Urban Discretionary , Development Equalization Grant		6,000	40,005
<b>Sector : Education</b>				<b>425,731</b>	<b>437,098</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>47,224</b>	<b>58,591</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,224</b>	<b>58,591</b>
Item : 263104 Transfers to other govt. units (Current)					
Busota P/S	BUSOTA Busota P/S	Sector Conditional Grant (Non-Wage)		7,486	6,780
BUTABAALA PRIMARY SCHOOL	BUSOTA BUTABAALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,774	4,532
Buwuda Primary School	KAMULI NAMWENDWA Buwuda Primary School	Sector Conditional Grant (Non-Wage)		7,686	7,343
KABUKYE PRIMARY SCHOOL	BUSOTA KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,046	6,553

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Kamuli Township P/S	MANDWA Kamuli Township P/S	Sector Conditional Grant (Non-Wage)	2,006	16,110
Payment of UPE grants to Kamuli Township	MANDWA Kamuli Township Primary school	Sector Conditional Grant (Non-Wage)	0	0
KANANAGE Primary School	NAKULYAKU KANANAGE Primary School	Sector Conditional Grant (Non-Wage)	5,470	6,645
Mutekanga Primary School	NAKULYAKU Mutekanga Primary School	Sector Conditional Grant (Non-Wage)	4,670	5,329
Nakulyaku Primary School	NAKULYAKU Nakulyaku Primary School	Sector Conditional Grant (Non-Wage)	6,086	5,300
<b>Programme : Secondary Education</b>			<b>378,507</b>	<b>378,507</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>378,507</b>	<b>378,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Non-Wage)	56,228	56,228
KAMULI PROGRESSIVE COLLEGE	MANDWA	Sector Conditional Grant (Non-Wage)	322,279	322,279
<b>Sector : Health</b>			<b>622,940</b>	<b>336,729</b>
<b>Programme : Primary Healthcare</b>			<b>622,940</b>	<b>336,729</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>111,649</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUSOTA HEALTH CENTRE	BUSOTA BUGONDA	Sector Conditional Grant (Wage)	111,649	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,199</b>	<b>11,199</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAMULI VSC CLINIC	MULAMBA (Physical) DENNING	Sector Conditional Grant (Non-Wage)	11,199	11,199
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,092</b>	<b>325,530</b>
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	4,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUSOTA BUGONDA	Sector Development Grant	10,092	9,559
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUSOTA BUGONDA	Sector Development Grant	482,500	311,772
<b>Sector : Social Development</b>			<b>379</b>	<b>379</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>379</b>	<b>379</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>379</b>	<b>379</b>
Item : 263101 LG Conditional grants (Current)				
Southern Division	KAMULI NAMWENDWA Kamuli Namwendwa	Sector Conditional Grant (Non-Wage)	379	379
<b>LCIII : NORTHERN</b>			<b>650,362</b>	<b>541,067</b>
<b>Sector : Agriculture</b>			<b>8,800</b>	<b>8,800</b>
<b>Programme : District Production Services</b>			<b>8,800</b>	<b>8,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,800</b>	<b>8,800</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	MUWEBWA (Physical) kamuli municipality offices	Sector Development Grant	8,800	8,800
<b>Sector : Works and Transport</b>			<b>75,500</b>	<b>45,995</b>
<b>Programme : Municipal Services</b>			<b>75,500</b>	<b>45,995</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,500</b>	<b>19,995</b>
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 - Gravelling-1565	BUWANUME Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	3,864	0
Roads and Bridges - Drainage-1563	BUWANUME Bukyemba- 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	19,995

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Roads and Bridges - Labourers Wages-1566	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	3,240	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>26,000</b>	<b>26,000</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KASOIGO Main Round About	Urban Discretionary Development Equalization Grant	26,000	26,000
<b>Sector : Education</b>			<b>471,510</b>	<b>459,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>320,918</b>	<b>309,551</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,656</b>	<b>63,289</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTERIMIRE PRIMARY SCHOOL	NAMISAMBYA II BUTERIMIRE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	3,172
BUWAISWA PRIMARY SCHOOL	NAMISAMBYA II BUWAISWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,262	3,863
Buwanume Primary School	BUWANUME Buwanume Primary School	Sector Conditional Grant (Non-Wage)	5,870	5,820
BUZIBIRIRA Primary School	BUWANUME BUZIBIRIRA Primary School	Sector Conditional Grant (Non-Wage)	7,222	5,670
KAMULI BOYS Primary School	KAMULI SSABAWALI KAMULI BOYS Primary School	Sector Conditional Grant (Non-Wage)	4,766	5,450
KAMULI GIRLS Primary School	KAMULI SSABAWALI KAMULI GIRLS Primary School	Sector Conditional Grant (Non-Wage)	6,518	6,645
Kamuli T/Council COPE Centre	MUWEBWA Kamuli T/Council COPE Centre	Sector Conditional Grant (Non-Wage)	1,350	1,557
Kiwolera Army Primary School	KAMULI SSABAWALI Kiwolera Army Primary School	Sector Conditional Grant (Non-Wage)	7,598	6,097
LUBAGA BOYS PRIMARY SCHOOL	KASOIGO LUBAGA BOYS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,910	5,471
Namisambya SDA Primary School	NAMISAMBYA II Namisambya SDA Primary School	Sector Conditional Grant (Non-Wage)	6,238	5,307

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Rev.Nayenga Primary School	KAMULI SSABAWALI Rev.Nayenga Primary School	Sector Conditional Grant (Non-Wage)	6,694	5,834
ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	KASOIGO ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,174	8,403
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,320</b>	<b>3,320</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMISAMBYA II NORTHERN DIVISION	Sector Development Grant	3,320	3,320
<b>Output : Classroom construction and rehabilitation</b>			<b>135,850</b>	<b>135,850</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISAMBYA II (Physical) BUWAISWA PRIMARY SCHOOL	Sector Development Grant	53,200	53,200
Building Construction - Maintenance and Repair-240	KAMULI SSABAWALI REV. NAYENGA PRIMARY SCHOOL	Sector Development Grant	82,650	82,650
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMULI SSABAWALI KAMULI BOYS PRIMARY SCHOOL	Sector Development Grant	19,000	19,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>53,200</b>	<b>53,200</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAMISAMBYA II Buterimire Primary School	Sector Development Grant	53,200	53,200
<b>Output : Provision of furniture to primary schools</b>			<b>34,892</b>	<b>34,892</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUWEBWA Ten selected schools	Sector Development Grant	34,892	34,892
<b>Programme : Secondary Education</b>			<b>105,755</b>	<b>105,355</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,755</b>	<b>105,355</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
St. John Bosco SS	Kasoigo Ward	Sector Conditional Grant (Non-Wage)	105,155	105,155
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuli Municipal Education Office	MUWEBWA Muewbwa	Sector Conditional Grant (Non-Wage)	601	200
<b>Programme : Skills Development</b>			<b>22,200</b>	<b>22,200</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>22,200</b>	<b>22,200</b>
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	22,200
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>22,636</b>	<b>22,636</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,636</b>	<b>22,636</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	MUWEBWA ENTIRE MUNICIPALITY	Sector Development Grant	8,636	8,636
Monitoring, Supervision and Appraisal - General Works -1260	KAMULI SSABAWALI KAMULI MUNICIPALITY	Sector Development Grant	7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	MUWEBWA Education Office	Sector Development Grant	1,000	1,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	MUWEBWA HEADQUARTERS (MIS and EO)	Sector Development Grant	6,000	6,000
<b>Sector : Health</b>			<b>68,104</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>68,104</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>68,104</b>	<b>0</b>
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

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<b>Sector : Social Development</b>			<b>379</b>	<b>379</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>379</b>	<b>379</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>379</b>	<b>379</b>
Item : 263101 LG Conditional grants (Current)				
Northern Division	KASOIGO Kasoigo Ward	Sector Conditional Grant (Non-Wage)	379	379
<b>Sector : Public Sector Management</b>			<b>26,069</b>	<b>26,150</b>
<b>Programme : District and Urban Administration</b>			<b>5,094</b>	<b>5,175</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,094</b>	<b>5,175</b>
Item : 242003 Other				
Capacity Building for both HLG and LLGs	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	5,094	5,175
<b>Programme : Local Government Planning Services</b>			<b>20,975</b>	<b>20,975</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,975</b>	<b>20,975</b>
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	1,580
Monitoring, Supervision and Appraisal - Master Plan-1262	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	2,500	3,161
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	MUWEBWA Headquarter (Procurement and Finance)	Urban Discretionary Development Equalization Grant	6,000	6,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	MUWEBWA Headquarter (Departments)	Urban Discretionary Development Equalization Grant	9,234	9,234
Furniture and Fixtures - Cabinets-632	MUWEBWA Headquarter (Office of the Town Clerk)	Urban Discretionary Development Equalization Grant	1,000	1,000
<b>LCIII : Missing Subcounty</b>			<b>2,234,683</b>	<b>251,086</b>
<b>Sector : Education</b>			<b>2,219,183</b>	<b>235,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,983,596</b>	<b>0</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>				<b>1,983,596</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	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 BUWAISSWA 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

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-	Missing Parish KIWOLERA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	118,322	0
-	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
<b>Programme : Secondary Education</b>			<b>235,586</b>	<b>235,586</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>235,586</b>	<b>235,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	235,586	235,586
<b>Sector : Health</b>			<b>15,500</b>	<b>15,500</b>
<b>Programme : Primary Healthcare</b>			<b>15,500</b>	<b>15,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,500</b>	<b>15,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,151	10,152
KAMULI YOUTH CENTRE CLINIC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	5,348