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# Vote:789 Kamuli Municipal Council

# FY 2019/20

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## Foreword

Entities use budget estimates to execute their work plans. Kamuli Municipal Council prepared its Budget Estimates for FY 2019/2020 by using the Programme Budgeting System (PBS) in accordance with the guidelines developed and issued by Ministry of Finance, Planning and Economic Development (MoFPED). Thus, these Budget Estimates and Performance Contract for FY 2019/2020 were both generated using the PBS.

The development of the budget was through a participatory process that involved consultations with various stakeholders who included political leaders, technical staff, implementing partners, civil society organisations, the private sector, religious and opinion leaders during the Municipal Budget Conference and through the Municipal Technical Planning Committee, Municipal Executive Committee, Standing Committees of Council and finally the entire Municipal Council.

The Preparation of this budget is aligned to the Municipal Annual Work plan for FY 2019/2020 and the Municipal Development Plan II (2015/2016 -2019/2020), which are also aligned to the vision 2040 - "A Transformed Kamuli Municipal Council Society from a Peasant to a Modern and Prosperous Municipality by 2040".

In line with NDP II, under strategic objective 1 of increasing sustainable production, productivity and value addition in the primary growth sector, the municipality has put a focus on strengthening extension services, increase supply of quality inputs of various categories to farmers and increase staffing among others.

In line with strategic objective 2, the municipality has prioritized construction of infrastructure such as opening up new roads and periodic maintenance of existing roads as well as upgrading some of the existing roads to asphalt standard (65% of the total Municipality budget).

Under strategic objective 3 of human development, the municipality focusing on implementation of education interventions (21% of the total Municipality Budget of Ugx 16,397,210,000=). The bulk of this education budget is wage (80%), leaving 13% for non-wage recurrent costs and 7% for sector development.

Another area of major focus is primary health care, with 63% of the health sector budget catering for infrastructure development (upgrading of Busota HC II to HC III).

It is imperative to note that all sectors of the municipality are mindful of integrating cross cutting issues of gender, good governance, child welfare, HIV/AIDs, environment, nutrition, climate change, human rights, social protection, culture and mindset in the planning frameworks and budgeting. The capacity of the municipality and lower local governments will be enhanced further to be able to appreciate and integrate these cross cutting issues in the development programmes of the municipality.

The successful implementation of this budget and plans requires the collaboration and partnership of all the stakeholders at the various levels as a way of fulfilling the municipality mission - "To deliver qualitative, quantitative and responsive services to the communities and promoting good governance in the Municipality".

In view of the said, I take this opportunity to acknowledge and appreciate the efforts of all the stakeholders who participated in the formulation of these budget estimates and performance contract for financial year 2019/2020. I am indeed very grateful to the Municipal Budget Desk and staff of the Municipal Planning Unit for their tremendous efforts towards the compilation of these working documents. In a special way I wish to appreciate the MoFPED PBS Support Desk for the continued technical assistance they rendered to us in sorting out PBS anomalies.

Finally, I appeal to all the stakeholders at the various levels to keep focused and united to enable the delivery of quality services to the people of Kamuli Municipal Council.



BAGANZI RONALD ROSS - TOWN CLERK - KAMULI MUNICIPAL COUNCIL

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	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. Verifyin g the departmental payroll for payment; Verifying documents for pensioners for payment; Organising and	<i>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</i>	<i>Municipal staff paid salaries for 12 months; Pensioners paid monthly pension for 12 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today</i>	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government trainings attended; Day today	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government trainings attended; Day today	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government trainings attended; Day today	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government trainings attended; Day today

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	conducting TPC meetings; Carrying out monitoring visits for government programs; Organising celebrations of National and International Days; Compiling and producing performance reports; Facilitating and conducting day today administrative activities.	<i><b>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.</b></i>	<i><b>administrative operations carried out.Processing payment of staff salaries and pension and gratuity; Organizing and conducting TPC meetings; Attending Executive Committee and Council meetings; Appraising Municipal Staff; Inducting newly recruited staff; Attending workshops and seminars; Assessing comparative advantage of localities; Developing inventory profiles; Participating in Central Government trainings; Carrying out day today administrative operations.</b></i>	administrative operations carried out.	administrative operations carried out.	administrative operations carried out.	administrative operations carried out.
<i><b>Wage Rec't:</b></i>	184,435	138,326	<b>259,886</b>	64,971	64,971	64,971	64,971
<i><b>Non Wage Rec't:</b></i>	206,182	154,636	<b>226,992</b>	56,748	56,748	56,748	56,748
<i><b>Domestic Dev't:</b></i>	0	0	<b>0</b>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>390,616</b>	<b>292,962</b>	<b>486,878</b>	<b>121,719</b>	<b>121,719</b>	<b>121,719</b>	<b>121,719</b>
<i><b>Output: 13 81 02Human Resource Management Services</b></i>							

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%age of LG establish posts filled			60%Submitting municipal recruitment requirements to the District Service Commission.60% of established posts filled	60%	60%	of established posts filled	
%age of pensioners paid by 28th of every month			100%Processing payments for pensioners of the Municipality.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.
%age of staff appraised			100%Assessing performance of staff of the Municipality.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%Processing payments for staff of the Municipality.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.
Non Standard Outputs:			HLG and LLG capacity needs assessment.Conducting capacity needs assessment for staff of the municipality.	HLG and LLG capacity needs assessment.HLG and LLG capacity needs assessment.	Staff mentored.Mentoring staff in their respective fields.	Staff mentored.	Staff mentored.
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			3,003	2,252	4,000	1,000	1,000
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			3,003	2,252	4,000	1,000	1,000



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Non Standard Outputs:	Relevant information disseminated to stakeholders. Delivering relevant information to all stakeholders using appropriate communication channels.	<i>Relevant information disseminated to stakeholders. Relevant information disseminated to stakeholders.</i>	<i>Letters and other documents delivered to respective destinations. Carrying documents to the respective destinations.</i>	Letters and other documents delivered to respective destinations.	Letters and other documents delivered to respective destinations.	Letters and other documents delivered to respective destinations.	Letters and other documents delivered to respective destinations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,168	876	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,168</b>	<b>876</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	Crime combated. Security and other uniforms procured. Law enforcement. Conducting law sensitization workshops and seminars; Paying legal fees; Procurement of uniforms and working tools; Paying allowances for law enforcement guards.	<i>Crime combated. Security and other uniforms procured. Law enforcement. Crime combated. Security and other uniforms procured. Law enforcement.</i>	<i>Crime combated. Security and other uniforms procured. Law enforcement. Conducting law sensitization workshops and seminars; Paying legal fees; Procurement of uniforms and working tools; Paying allowances for law enforcement guards.</i>	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated. Security and other uniforms procured. Law enforcement.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

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## Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

*Garbage collection vehicles and other vehicles maintained, serviced and repaired; Assorted office equipment repaired; Building facilities repaired; General civil works carried out.Carrying out maintenance and repair related activities..*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	46,127	11,532	11,532	11,532	11,532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>46,127</b>	<b>11,532</b>	<b>11,532</b>	<b>11,532</b>	<b>11,532</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Payrolls printed and all respective statuses of all Municipal employees updatedPrinting payslips; Procuring stationery and computer accessories.

*Payrolls printed and all respective statuses of all Municipal employees updatedPayrolls printed and all respective statuses of all Municipal employees updated*

*Payrolls and payslips printed.Printing payrolls and payslips; Displaying payrolls on the Municipal noticeboard; Distributing payslips to the beneficiaries.*

Payrolls and payslips printed.

Payrolls and payslips printed.

Payrolls and payslips printed.

Payrolls and payslips printed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,447	1,835	2,447	612	612	612	612
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,447</b>	<b>1,835</b>	<b>2,447</b>	<b>612</b>	<b>612</b>	<b>612</b>	<b>612</b>

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## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			100%Conducting CBG training session in records managementAll staff trained in records management			100%All staff trained in records management	
<b>Non Standard Outputs:</b>							
	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.Filing correspondences systematically.	<b>Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.</b>	<b>Safe custody of official documents.Proper filing of documents.</b>	Safe custody of official documents.	Safe custody of official documents.	Safe custody of official documents.	Safe custody of official documents.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,802	1,351	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,802</b>	<b>1,351</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 13Procurement Services



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<b>Non Standard Outputs:</b>	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.Preparing and producing procurement related documents.	<i>BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.BQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.</i>	<i>BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.Preparing and producing procurement related documents.</i>	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.	Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.	Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,003	2,252	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,003</b>	<b>2,252</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

<b>Non Standard Outputs:</b>	Capacity Building training sessions conducted.Preparing and processing training sessions for municipal staff.	<i>Capacity Building training sessions conducted.Capacity Building training sessions conducted.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,094	3,821	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>5,094</b>	<b>3,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	184,435	138,326	<b>259,886</b>	64,971	64,971	64,971	64,971
<i>Non Wage Rec't:</i>	234,605	175,953	<b>311,566</b>	77,891	77,891	77,891	77,891
<i>Domestic Dev't:</i>	5,094	3,821	<b>21,837</b>	5,459	5,459	5,459	5,459
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>424,133</b>	<b>318,099</b>	<b>593,288</b>	<b>148,322</b>	<b>148,322</b>	<b>148,322</b>	<b>148,322</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

#### 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.Paying staff salaries; preparing & producing quarterly finance reports; Backstopping accounting field staff; mentoring finance staff; paying office	<i>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</i>	<i>Departmental staff paid salary for 12 months; Day today financial management services facilitated including payment of IFMS operating costs.. Verifying the departmental payroll and processing payment of staff salaries; meeting day today financial management operations inclusive of IFMS recurrent operating costs.</i>	Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs..	Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs..	Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs..	Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs..
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	running expenses; Monitoring of projects implementation; Staff training supported; Repairing and maintenance of office equipment, machinery and computers; Holding quarterly review meetings; procuring printed stationery, and appraising of finance staff.	<i>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.</i>					
<b>Wage Rec't:</b>	73,764	55,323	<b>87,132</b>	21,783	21,783	21,783	21,783
<b>Non Wage Rec't:</b>	18,879	14,159	<b>75,837</b>	18,959	18,959	18,959	18,959
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,643</b>	<b>69,482</b>	<b>162,969</b>	<b>40,742</b>	<b>40,742</b>	<b>40,742</b>	<b>40,742</b>

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<b>26600000Assessing Hotel Tax and effecting its collection.Hotel Tax Collection of Ugx 26,600,000=.</b>	66500000Hotel Tax Collection of Ugx 6,650,000=.	66500000Hotel Tax Collection of Ugx 6,650,000=.	66500000Hotel Tax Collection of Ugx 6,650,000=.	66500000Hotel Tax Collection of Ugx 6,650,000=.
Value of LG service tax collection	<b>35000000Assessing LG Tax and effecting its collection.LG Service Tax Collection of Ugx 35,000,000=.</b>	87500000LG Service Tax Collection of Ugx 8,750,000=	87500000LG Service Tax Collection of Ugx 8,750,000=	87500000LG Service Tax Collection of Ugx 8,750,000=	87500000LG Service Tax Collection of Ugx 8,750,000=

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Non Standard Outputs:	Communities sensitized on importance of paying taxes.Carrying out sensitization meetings for communities on payment of taxes.	<i>Communities sensitized on importance of paying taxes.Communities sensitized on importance of paying taxes.</i>	<i>Own source revenue enhanced.Putting systems and mechanisms of enhancing own source revenue; Conducting a comprehensive revenue assessment in the entire Municipality to track all potential tax payers to update the revenue register and mitigate revenue loss</i>	Own source revenue enhanced.	Own source revenue enhanced.	Own source revenue enhanced.	Own source revenue enhanced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	6,565	1,641	1,641	1,641	1,641
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,200</b>	<b>3,900</b>	<b>16,565</b>	<b>4,141</b>	<b>4,141</b>	<b>4,141</b>	<b>4,141</b>

**Output: 14 81 03Budgeting and Planning Services**

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<b>Non Standard Outputs:</b>	LLGs mentored on budgeting & planning; Revenue Enhancement Plan prepared and submitted to Council for approval; Revenue Enhancement Plan implemented; Budget desk meetings conducted Back stopping LLG technical staff on planning and budgeting; Preparing Revenue Enhancement Plan and submitting it to Council for approval; Conducting Budget Desk meetings.	<i>LLGs mentored on budgeting &amp; planning; Revenue Enhancement Plan implemented; Budget desk meetings conducted</i>	<i>FY 2020/2021 Final PC, Approved Budget Estimates, Approved Annual Workplan, and other related reports submitted to MoFPED. Preparing FY 2020/2021 Final PC, Approved Budget Estimates, Approved Annual Workplan, and other related reports submitted to MoFPED.</i>	Nil	Nil	Nil	FY 2020/2021 Final PC, Approved Budget Estimates, Approved Annual Workplan, and other related reports submitted to MoFPED.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,837	2,209	2,209	2,209	2,209
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,000</b>	<b>5,250</b>	<b>8,837</b>	<b>2,209</b>	<b>2,209</b>	<b>2,209</b>	<b>2,209</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Monitoring and supervision of staff made. Prepared and submitted accountabilities to various accountability centres; Filed tax returns to URA; Financial reports prepared and submitted to various organs of	<i>Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated. Processing settlement of legal related issues; Processing payments of requirements.</i>	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.
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council and responsible line ministries; Monitoring and mentoring Divisions.in best financial management practices done; Effectuated payments to staff and 3rd parties for budget implementation; Monitoring expenditure compliance mechanisms in the departments and Divisions done; 12 monthly Bank Accounts Reconciliations.Monitoring and supervising staff; Preparing and submitting accountabilities to various accountability centres; Filingd tax returns to URA; Preparing and submitting Financial reports to various organs of council and responsible line ministries; Monitoring and mentoring Divisions.in best financial management practices; Making payments to staff and 3rd parties for budget implementation;



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			Monitoring expenditure compliance mechanisms in the departments and Divisions; Preparing 12 monthly Bank Accounts Reconciliations.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	15,000	3,750	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2018-08-31Preparing and producing final accounts for FY 2017/2018 and submitting them to the AOG.Annual LG final accounts for FY 2017/2018 prepared and submitted to Auditor General	Nil	Nil	2018-08-31Annual LG final accounts for FY 2017/2018 prepared and submitted to Auditor General	Nil
<b>Non Standard Outputs:</b>	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	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;8 staff (4 at	LLGs mentored and backstopped in preparation of final accounts.Preparing final accounts for the HLG and supporting divisions in preparing their final accounts.	LLGs mentored and backstopped in preparation of final accounts.	Nil	Nil	Nil



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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.Mentoring staff at the municipality and divisions in book-keeping and financial management; Supervising and mentoring finance staff in preparation of financial statements; Carrying out consultative visits to various offices both in and outside Kamuli Municipal Council; Enhancing accountability mechanisms both at

*municipality and 4 at divisions)*  
*mentored in:*  
*Book-keeping and financial management, preparation of financial statements and accountability reports;*  
*Consultative visits done;*

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			the municipality and divisions; Preparing and submitting accountability reports to various stakeholders; Preparing and submitting 2 interim accounts to the AG;					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	15,150	3,788	3,788	3,788	3,788	3,788
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>15,150</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>

## Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	LLGs monitored on financial management matters; Four quarterly management performance reports for FY 2018/19 submitted to the TPC and MEC.Conducting financial management monitoring visits to LLGs; Compiling, recording, preparing, producing and submitting both quarterly and annual management performance reports to TPC and MEC.	<b>Sector management and monitoring done both at HLG and LLG levels.Carrying out operations of sector management and monitoring at all levels.</b>	Sector management and monitoring done both at HLG and LLG levels.	Sector management and monitoring done both at HLG and LLG levels.	Sector management and monitoring done both at HLG and LLG levels.	Sector management and monitoring done both at HLG and LLG levels.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<i>Wage Rec't:</i>	73,764	55,323	87,132	21,783	21,783	21,783	21,783
<i>Non Wage Rec't:</i>	43,079	32,309	126,389	31,597	31,597	31,597	31,597
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>116,843</b>	<b>87,632</b>	<b>223,521</b>	<b>55,880</b>	<b>55,880</b>	<b>55,880</b>	<b>55,880</b>

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## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 13 82 Local Statutory Bodies*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 13 82 01LG Council Adminstration services*

<b>Non Standard Outputs:</b>	Day today Council operations facilitated.Facilitating political staff and clerk to council in executing day today council activities.	<i>Day today Council operations facilitated.Day today Council operations facilitated.</i>	<i>Day today Council operations facilitated.Facilitating political staff and clerk to council in executing day today council activities.</i>	Day today Council operations facilitated.	Day today Council operations facilitated.	Day today Council operations facilitated.	Day today Council operations facilitated.
<i>Wage Rec't:</i>	58,040	43,530	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,985	17,989	19,771	4,943	4,943	4,943	4,943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,025</b>	<b>61,519</b>	<b>19,771</b>	<b>4,943</b>	<b>4,943</b>	<b>4,943</b>	<b>4,943</b>

#### *Output: 13 82 02LG procurement management services*

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<b>Non Standard Outputs:</b>	2 staff paid salaries for 12 months; 4 Contracts Committee meetings held to pre-qualify contractors, Contracts approved; Contracts awarded.Preparing and effecting payment of staff salaries; Mobilizing and organizing Contracts Committee meetings to approve and award contracts.	<b>2 staff paid salaries for 3 months; 1 Contracts Committee meeting 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.</b>	<b>Service providers pre-qualified; Contracts approved and awarded.Pre-qualifying service providers; Approving contracts and awarding contracts.</b>	Service providers pre-qualified; Contracts approved and awarded.	Service providers pre-qualified; Contracts approved and awarded.	Service providers pre-qualified; Contracts approved and awarded.	Service providers pre-qualified; Contracts approved and awarded.
<b>Wage Rec't:</b>	0	0	<b>16,949</b>	4,237	4,237	4,237	4,237
<b>Non Wage Rec't:</b>	5,212	3,909	<b>5,212</b>	1,303	1,303	1,303	1,303
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,212</b>	<b>3,909</b>	<b>22,162</b>	<b>5,540</b>	<b>5,540</b>	<b>5,540</b>	<b>5,540</b>

## Output: 13 82 04LG Land management services

<b>Non Standard Outputs:</b>	NilNil	<b>NilNil</b>	<b>NoneNone</b>	None	None	None	None
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	<b>1,200</b>	300	300	300	300
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Output: 13 82 06LG Political and executive oversight

# Vote:789 Kamuli Municipal Council

**FY 2019/20**

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 heldCarrying out quarterly monitoring field visits; Organizing and conducting Executive Committee meetings; Preparing & effecting payment of salaries & ex-gratia for relevant political leaders; Effecting payment of Councillors consolidated and other allowances.	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.Carrying out quarterly monitoring field visits; Organizing and conducting Executive Committee meetings; Preparing & effecting payment of salaries & ex-gratia for relevant political leaders; Effecting payment of Councillors consolidated and other allowances.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.		
	Wage Rec't:	0	0	31,608	7,902	7,902	7,902	7,902
	Non Wage Rec't:	117,346	88,010	99,655	24,914	24,914	24,914	24,914
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	117,346	88,010	131,263	32,816	32,816	32,816	32,816

**Output: 13 82 07Standing Committees Services**

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<b>Non Standard Outputs:</b>	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised. Conducting Standing Committee meetings and carrying out monitoring and supervision visits to programme/project sites.	<i>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.</i>	<i>Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised. Conducting Standing Committee meetings and carrying out monitoring and supervision visits to programme/project sites.</i>	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,324	4,743	17,402	4,351	4,351	4,351	4,351
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,324</b>	<b>4,743</b>	<b>17,402</b>	<b>4,351</b>	<b>4,351</b>	<b>4,351</b>	<b>4,351</b>
<b>Wage Rec't:</b>	58,040	43,530	48,557	12,139	12,139	12,139	12,139
<b>Non Wage Rec't:</b>	154,868	116,151	143,240	35,810	35,810	35,810	35,810
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>212,907</b>	<b>159,681</b>	<b>191,798</b>	<b>47,949</b>	<b>47,949</b>	<b>47,949</b>	<b>47,949</b>

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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**



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## Output: 01 81 01Extension Worker Services

<b>Non Standard Outputs:</b>	Campaign against New castle disease in 100 households covering 5000 birds done; Campaign against rabies in 100 households covering 100 dog/cats done; Carrying out inspection, quality assurance and certification of seeds, agro chemical and plant products; Carrying out awareness creation on control of major crop weeds, pests and diseases; Salaries paidProcurement of vaccines; Mobilisation and field visits and vaccination; Field visits and visits to seed and agro chemical shops; Preparation of payment schedules, paying and issuance of pay slips.	<i>salary for assistant agricultural officer and senior veterinary officer for 3 months paidsalary for assistant agricultural officer and senior veterinary officer for 3 months paid</i>	<i>Departmental staff paid salaries for 12 months.Verifying the staff payroll and processing salary payment.</i>	Departmental staff paid salaries for 3 months.	Departmental staff paid salaries for 3 months.	Departmental staff paid salaries for 3 months.	Departmental staff paid salaries for 3 months.
<b>Wage Rec't:</b>	31,777	23,833	<b>38,554</b>	9,639	9,639	9,639	9,639
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,777</b>	<b>23,833</b>	<b>38,554</b>	<b>9,639</b>	<b>9,639</b>	<b>9,639</b>	<b>9,639</b>

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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**Non Standard Outputs:**

			<p><b>- Monitoring and Evaluation of OWC</b>  <b>- Monitoring of Agric. Ext services.</b>  <b>- Joint monitoring &amp; evaluation of Agric Extension Services in at sub county level - Conducting joint monitoring and follow up on inputs distributed under OWC -Supervision and monitoring of Agricultural Extension Services by Municipal leaders (TC, Mayor,Sec.Prod,Prod Committee,HOP &amp; Subject Matter Specialists(SMSs) - Supervision and monitoring of Agricultural extension services by sub county leaders / sub county chief. Sec for production committee - Supervision and monitoring of Agricultural extension services by sub county leaders / sub county chief. Sec for production committee</b></p>	<p>- Monitoring and Evaluation of OWC            - Monitoring of Agric. Ext services.            - Joint monitoring &amp; evaluation of Agric Extension Services in at sub county level</p>	<p>- Monitoring and Evaluation of OWC            - Monitoring of Agric. Ext services.            - Joint monitoring &amp; evaluation of Agric Extension Services in at sub county level</p>	<p>- Monitoring and Evaluation of OWC            - Monitoring of Agric. Ext services.            - Joint monitoring &amp; evaluation of Agric Extension Services in at sub county level</p>	<p>- Monitoring and Evaluation of OWC            - Monitoring of Agric. Ext services.            - Joint monitoring &amp; evaluation of Agric Extension Services in at sub county level</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
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## Output: 01 81 06Farmer Institution Development

### Non Standard Outputs:

- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened - Registration of farmers / forming, developing farmers' organizations trough trainings and visits.

- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened

- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened

- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened

- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	512	128	128	128	128
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	512	128	128	128	128

## Class Of OutPut: Capital Purchases

## Output: 01 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

procurement of two green housesProcessing procurement of green houses	None	None	procurement of two green houses	None
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	12,857	3,214
External Financing:	0	0	0	0
Total For KeyOutput	0	0	12,857	3,214

## Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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## Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

### Non Standard Outputs:

<ul style="list-style-type: none"> <li>-11,680 livestock (3,650 cattle, 4,380 goats/sheep, 3,650 pigs) undertaken in the slaughter slabs.</li> <li>-livestock disease surveillance visits carried out.</li> <li>- Programme monitoring</li> <li>- Pre -slaughter inspections,</li> <li>- Post-slaughter inspection.</li> <li>- maintenance of slaughter records</li> <li>- field visits</li> </ul>	<p><i>2920 livestock (913 cattle, 1095 goats/sheep, 912 pigs) undertaken in the slaughter slabs. -2 livestock disease surveillance visits carried out 2920 livestock (913 cattle, 1095 goats/sheep, 912 pigs) undertaken in the slaughter slabs. -2 livestock disease surveillance visits carried out - 1 Programme monitoring</i></p>	<p><i>1. Municipal Production Office, vet and agric. offices maintained and operated</i>  <i>2.monitoring of OWC and Agric. Ext services.</i>  <i>3.Work plans &amp; Reports prepared and submitted to MAAIF</i>  <i>4.Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened</i>  <i>5. At least 2(two) value chains developed and promoted for the priority strategic commodities</i>  <i>6. model farmers, farmer field schools and village agents identified, developed and promoted .</i>  <i>7 Farmers/ farmer groups trained in routine appropriate agronomic practices, climate smart agriculture (CSA) technologies</i>  <i>8.enforcing of policies, rules and regulations</i>  <i>9.Maintain and repair motorcycles</i>  <i>10 Production records /livestock</i></p>
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*population maintenance and up dated regularly. 11 Field days1. Procure office stationery, toner and maintenance of office equipments 2.Supervision and monitoring of Agricultural activities by staff and Municipal leaders 3. Preparation & Submission of work plans and reports to MAAIF 4. Registration of farmers / forming, developing farmers' organizations trough trainings and visits. 5. Holding Multi stakeholders platform meeting at sub county level 6. identification of model farmers, village agents and farmer field schools. Training of farmers' groups using those approaches and through farmer field school approach 7. farmer trainings on climate smart agriculture agronomical practices Demonstrating CSA technologies*

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			8Conducting compliance inspection and quality assurance visits 9. Maintain and repair motorcycles 10 Carrying livestock census 11 Field days conducted					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,590	1,943	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,590</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 02Cross cutting Training (Development Centres)

<b>Non Standard Outputs:</b>	- 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	<b>-1 quarterly workplan prepared</b> <b>2 farmer trainings</b> <b>2 multistakeholder platforms formed and 2 meetings held at municipal level</b> <b>1 municipal production office maintained</b> <b>1 monitoring and evaluation of agricultural interventions carried out</b> <b>2 multistakeholder platforms formed and 2 meetings held at division level</b> <b>23 farmer trainings in crop related interventions. Field visit field day farmer trainings crop 23/ livestock 20 division office</b>	<b>1 crop services provided 1.</b> <b>Conducting public awareness creation meetings/visits on control of major crop weeds, pests and diseases. - Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products. - Demonstrations on backyard agriculture - Conducting tours, field visits for Extension workers to ZARDIs and other areas with good innovations for learning purposes and also participating/ or</b>	Conducting tours, field visits for extension workers to ZARDIs and other areas with good innovations for learning purposes and also participating/ or attending agricultural shows at regional and national level workshops and training courses; Model farmers, farmer field schools and village agents identified, developed and promoted; Farmers/ farmer groups trained in routine appropriate agronomic practices, climate smart agriculture	As in Q1	As in Q1	As in Q1
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<p>trainings in crop related interventions. 4 field days (2 crop/2 livestock)</p> <p>-1 division office for the agriculture officer maintained.</p> <p>-monitoring of agric extension services.</p> <p>- 82 farmer trainings in livestock relateted interventions- identification of needs, consolidation and compiling data.</p> <p>- field visits</p> <p>- meetings</p> <p>- procurement of stationery, data and airtime</p> <p>-monitoring visits</p>	<p><i><b>maintained agric extension services monitored1 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 multistakeholder 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</b></i></p>	<p><i><b>attending agricultural shows at regional and national level; Attending national level workshops and training courses; model farmers, farmer field schools and village agents identified, developed and promoted; Farmers/ farmer groups trained in routine appropriate agronomic practices, climate smart agriculture (CSA) technologies; Appropriate processing &amp; value addition, technologies through demonstrations, field days, exchange visits promoted; enforcing of policies, rules and regulations; Sub county crop offices maintained and operated; Maintain and repair motorcycles for crop staff; Farmers/ farmer groups trained in routine appropriate agronomic practices, climate smart agriculture (CSA) technologies;</b></i></p>	<p>(CSA) technologies through demonstrations, field days</p>
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*Division veterinary  
offices maintained  
and operated;  
demonstration  
materials, field  
kits; Maintenance  
of motorcycles;  
Field days At least  
2(two) value chains  
developed and  
promoted for the  
priority strategic  
commodities. -2  
learning visit/tour  
for extension  
workers -Attending  
national level  
workshops and  
training courses -  
identification of  
model farmers,  
village agents and  
farmer field  
schools. Training  
of farmers' groups  
using those  
approaches and  
through farmer  
field school  
approach -  
Conducting public  
awareness meetings  
on major crop  
pests/disease -  
farmer trainings on  
climate smart  
agriculture  
agronomical  
practices -  
Demonstration on  
value addition  
through field days -  
Conducting  
compliance  
inspection and  
quality assurance  
visits -  
Procurement of*



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			stationery,airtime,d emonstration maeterials,field kits procurement of maintainance and repair services - Training of farmers on 1- pasture production (establishment, cutting regimes, fertilization, improving grass quality- adding chemicals, mechanical and preservation -hay and silage) 2- Agroforestry 3- animal breeding 4 - animal herd management, disease control 5- improved feeding strategies. 6- manure management - Procurement of stationery, airtime, - proccurement of demonstration materials, field kits - procurement of Maintenance of motorcycles services - mobilisation and Field days conducted - Holding Multi stakeholders platform meeting at sub county level held					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	31,342	23,507	18,107	4,527	4,527	4,527	4,527	4,527

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,342</b>	<b>23,507</b>	<b>18,107</b>	<b>4,527</b>	<b>4,527</b>	<b>4,527</b>	<b>4,527</b>

## *Output: 01 82 03Livestock Vaccination and Treatment*

<b>Non Standard Outputs:</b>	-vaccination of 320 dogs/cats against rabies - vaccination of 18,000 birds against Newcastle disease- procurement of vaccines and cold chain facilities. field visits	<b>-vaccination of 80 dogs/cats against rabies - vaccination of 4,500 birds against Newcastle disease- vaccination of 80 dogs/cats against rabies - vaccination of 4,500 birds against Newcastle disease</b>	<b>Human , livestock and poultry health/production maintenance and protected 1 - Vaccination of Dogs , Cats against rabies - Putting to rest stray dogs by baiting. - Vaccination of poultry against new castle disease - Deworming of cattle and goatsnto control liverflukes</b>	Human , livestock and poultry health/production maintenance and protected 	Human , livestock and poultry health/production maintenance and protected 	Human , livestock and poultry health/production maintenance and protected 	Human , livestock and poultry health/production maintenance and protected 
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,306	3,979	6,301	1,575	1,575	1,575	1,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,306</b>	<b>3,979</b>	<b>6,301</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>

## *Output: 01 82 05Crop disease control and regulation*

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<b>Non Standard Outputs:</b>	-8 crop pests and disease surveillance visits conducted in the divisions - 1 green house put in place - 1 motorcycle procured- field visits - procurement	<b>-2 crop pests and disease surveillance visits conducted in the divisions -2 crop pests and disease surveillance visits conducted in the divisions - 1 green house put in place</b>	<b>-Crop diseases control and regulation - Enforcing of policies, rules and regulations Conducting public awareness creation meetings/visits on control of major crop weeds, pests and diseases. - Conducting compliance inspection and quality assurance visits</b>	-Crop diseases control and regulation -Enforcing of policies, rules and regulations	-Crop diseases control and regulation -Enforcing of policies, rules and regulations	-Crop diseases control and regulation -Enforcing of policies, rules and regulations	-Crop diseases control and regulation -Enforcing of policies, rules and regulations
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,110	1,582	2,710	678	678	678	678
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,110</b>	<b>1,582</b>	<b>2,710</b>	<b>678</b>	<b>678</b>	<b>678</b>	<b>678</b>

**Output: 01 82 06Agriculture statistics and information**

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## 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.- field visits  
 - data collection, compiling and analysis

*-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 2 times a year.  
 - 8 livestock farmers groups registered.  
 - carrying out one livestock census.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,816	2,112	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,816</b>	<b>2,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 11Livestock Health and Marketing**

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Non Standard Outputs:			<i>1 Livestock Health and Marketing 2. Programme monitoring1 Carrying out livestock marketing function - Enforcing veterinary regulations. 2 minitoring visits</i>	1&nbsp;Livestock Health and Marketing  2. Programe monitoring	1. &nbsp;Livestock Health and Marketing  2. Programe monitoring	1&nbsp;Livestock Health and Marketing  2. Programe monitoring	1&nbsp;Livestock Health and Marketing  2. Programe monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,868	1,217	1,217	1,217	1,217
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>1,217</b>	<b>1,217</b>	<b>1,217</b>	<b>1,217</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:			<i>1 green house procured</i>				
	1 motorcycle procured 1 green house set upprocurement process carried out to completion						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,891	9,668	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,891</b>	<b>9,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

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## Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council				4convening trade sensitisation meetings4 trade sensitisation meetings organised	11 trade sensitisation meetings organised	11 trade sensitisation meetings organised	11 trade sensitisation meetings organised	11 trade sensitisation meetings organised
<b>Non Standard Outputs:</b>				salaries for the senior commercial officer for 12 months- processing and issuance of payslip.	salaries for the senior commercial officer for 3 monthssalaries for the senior commercial officer for 3 months			
<b>Wage Rec't:</b>	10,831	8,124	0		0	0	0	0
<b>Non Wage Rec't:</b>	1,200	900	0		0	0	0	0
<b>Domestic Dev't:</b>	0	0	0		0	0	0	0
<b>External Financing:</b>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>12,031</b>	<b>9,024</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards				20inspecting enterprises, assessing and forwarding to UNBS- 20 businesses linked to UNBS for product quality & standards.				
<b>Non Standard Outputs:</b>				- 2 national level meetings attended - 4 quarterly reports submitted- travel to venues/ centre	- national level meetings attended -1 quarterly reports submitted-national level meetings attended -1 quarterly reports submitted	1. 2 National meetings 2. quarterly reports submitted to centre1. participation in national meetings 1. preparation ,compiling and submission.		
<b>Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	3,600	2,700	0		0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB

*8Registration of producer groups; training / sensitization of producer groups; issuing of application forms and forwarding to UEPB8 producers or producer groups linked to international market through UEPB*

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,150	862	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,150</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:

2 radio talk shows on cooperative servicesparticipating in the talk show on cooperative services  
*1 radio talk shows on cooperative servicesNil*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	801	600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	801	600	0	0	0	0	0	0

## Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

1Visiting, assesting value addition facilities and compiling reportA report on nature of value addition support in place

No. of value addition facilities in the district

40Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processorsMaize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,860	1,395	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,860	1,395	0	0	0	0	0	0

## Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs: 2 monitoring visits- 1 monitoring visits field visits

Wage Rec't:	0	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	42,609	31,956	38,554	9,639	9,639	9,639	9,639
<i>Non Wage Rec't:</i>	54,875	41,156	36,498	9,125	9,125	9,125	9,125
<i>Domestic Dev't:</i>	12,891	9,668	12,857	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>110,374</b>	<b>82,780</b>	<b>87,910</b>	<b>21,977</b>	<b>21,977</b>	<b>21,977</b>	<b>21,977</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	4 Quarterly VHT Support Supervision visits. 4 Radio announcements on Public Health Issues. 4 Quarterly VHT Performance review meetings 1. Support supervision of VHTs (on ICCM, Linkage & Referrals). 2.Radio talkshows & Radio announcements on Public Health Issues. 3.Conducting Quarterly VHT Performance review meetings (ICCM, Linkage and referrals)	<b>1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting</b>	<b>Departmental staff salaries paid for 12 months; Primary Health Care promoted.Verifying departmental payroll; Carrying out Primary Health Care related activities.</b>	Departmental staff salaries paid for 3 months; Primary Health Care promoted.	Departmental staff salaries paid for 3 months; Primary Health Care promoted.	Departmental staff salaries paid for 3 months; Primary Health Care promoted.	Departmental staff salaries paid for 3 months; Primary Health Care promoted.
<b>Wage Rec't:</b>	0	0	352,860	88,215	88,215	88,215	88,215
<b>Non Wage Rec't:</b>	888	666	2,200	550	550	550	550
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>888</b>	<b>666</b>	<b>355,060</b>	<b>88,765</b>	<b>88,765</b>	<b>88,765</b>	<b>88,765</b>

**Output: 08 81 05Health and Hygiene Promotion**

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<b>Non Standard Outputs:</b>	2 Villages CLTS triggered. 4 Quarterly Support supervision visits on Solid waste management 2 Consultative meeting with VNG held1. Community Led Total Sanitation, CLTS triggering in 2 villages (1 per division), with the aim of achieving ODF. 2.Support supervision of Solid waste management 3.Consultative meeting with VNG on Solid waste management and other VNG implementing partners	<b>1 Village CLTS triggered. 1Quarterly Support supervision visits on Solid waste management 1 Village CLTS triggered. 1 Quarterly Support supervision visits on Solid waste management 1 Consultative meeting with VNG held</b>	<b>Health and Hygiene promotion facilitated. Conducting hygiene awareness campaigns.</b>	Health and Hygiene promotion facilitated.	Health and Hygiene promotion facilitated.	Health and Hygiene promotion facilitated.	Health and Hygiene promotion facilitated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,555	1,166	4,400	1,100	1,100	1,100	1,100
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,555</b>	<b>1,166</b>	<b>4,400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	179,753	134,815	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>179,753</b>	<b>134,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Lower Local Services

### Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities				<b>300Provision of quality maternity &amp; ANC services at the 2 PNFP health facilities300 deliveries to be conducted by the 2 PNFP health facilities</b>	7575 deliveries to be conducted by the 2 PNFP health facilities	7575 deliveries to be conducted by the 2 PNFP health facilities	7575 deliveries to be conducted by the 2 PNFP health facilities	7575 deliveries to be conducted by the 2 PNFP health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				<b>800Provision of routine immunisation services at static &amp; outreach levels1,000 Children &lt;1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities</b>	250250 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities	250250 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities	250250 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities	250250 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities
Number of inpatients that visited the NGO Basic health facilities				<b>1217Provision of quality IP services in all the 2 PNFP health facilities1,217 Inpatients to be provided with services</b>	305305 Inpatients to be provided with services	304304 Inpatients to be provided with services	304304 Inpatients to be provided with services	304304 Inpatients to be provided with services
Number of outpatients that visited the NGO Basic health facilities				<b>18000Provision of quality OPD services, ensuring medicines and other essential supplies availability18,000 OPD patients to be provided with services</b>	45004,500 OPD patients to be provided with services	45004,500 OPD patients to be provided with services	45004,500 OPD patients to be provided with services	45004,500 OPD patients to be provided with services
Non Standard Outputs:	None	None	None	None	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,199	8,399	<b>14,699</b>	3,675	3,675	3,675	3,675
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,199</b>	<b>8,399</b>	<b>14,699</b>	<b>3,675</b>	<b>3,675</b>	<b>3,675</b>	<b>3,675</b>

## **Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

% age of approved posts filled with qualified health workers	<b>98Motivation &amp; retention of health workers for the respective health facilities98% of the approved posts will be filled with trained staff</b>	98%98% of the approved posts will be filled with trained staff	98%98% of the approved posts will be filled with trained staff	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.	<b>98Training of VHTs, support supervision of VHTs &amp; conducting of monthly/quarterly VHTs performance 98% of villages with functional VHTs</b>	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 and proportion of deliveries conducted in the Govt. health facilities	<b>300Provision of quality ANC &amp; maternity services300 deliveries will be conducted from Busota HCIII</b>	0	0	150150 deliveries will be conducted from Busota HCIII	150150 deliveries will be conducted from Busota HCIII
No of children immunized with Pentavalent vaccine	<b>1800Conducting of Routine Immunisation at static &amp; outreach posts by the respective health facilities1800 Children &lt;1Yr Immunised with the pentavalent vaccine</b>	450450 Children <1Yr Immunised with the pentavalent vaccine	450450 Children <1Yr Immunised with the pentavalent vaccine	450450 Children <1Yr Immunised with the pentavalent vaccine	450450 Children <1Yr Immunised with the pentavalent vaccine

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No of trained health related training sessions held.				<i>15Conducting of CMEs and thematic training programs with support from MOH &amp; development partners15 training sessions in the respective health facilities held.</i>	44 training sessions in the respective health facilities held.	44 training sessions in the respective health facilities held.	44 training sessions in the respective health facilities held.	33 training sessions in the respective health facilities held.
Number of inpatients that visited the Govt. health facilities.				<i>500Provision of quality IPD services from the respective health facilities500 Inpatients to be offered services at IPD from the respective health facilities in KMC</i>	0o	00	250250 Inpatients to be offered services at IPD services at Busota HCIII	250250 Inpatients to be offered services at IPD services at Busota HCIII
Number of outpatients that visited the Govt. health facilities.				<i>41429Provision of quality OPD services and ensuring of regular medicines &amp; esential supplies stocks41429 patients to be offered OPD services from the respective health facilities in KMC</i>	1035810358 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre	1035810358 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre	1035810358 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre	1035510355 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre
Number of trained health workers in health centers				<i>21Motivating and retaining health workers21 trained health workers in health facilities</i>	2121 trained health workers in health facilities	2121 trained health workers in health facilities	2121 trained health workers in health facilities	2121 trained health workers in health facilities
<b>Non Standard Outputs:</b>				<i>NoneNone</i>	None	None	None	None
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	15,500	11,625	<i>25,308</i>	6,327	6,327	6,327	6,327
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput		15,500	11,625	25,308	6,327	6,327	6,327	6,327
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 08 81 80Health Centre Construction and Rehabilitation</b>								
<b>Non Standard Outputs:</b>								
	1.BOQ developed	<i>1.BOQ developed</i>						
	2.Contractors	<i>2.Contractors</i>						
	procured 3.Contract	<i>procured</i>						
	awarded	<i>3.Contract</i>						
	4.Monitoring &	<i>awarded and</i>						
	Supervision	<i>construction</i>						
	done1.Developing	<i>started</i>						
	BOQs	<i>4.Monitoring &amp;</i>						
	2.Advertising for	<i>Supervision done</i>						
	bidding	<i>1.Monitoring &amp;</i>						
	3.Awarding	<i>Supervision done</i>						
	Contract by the							
	Municipal							
	Contracts							
	committee							
	4.Monitoring &							
	Supervision by the							
	Contract							
	management team							
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	500,092	375,068	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>500,092</b>	<b>375,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

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**Non Standard Outputs:**

<i>Health staff houses constructed at Busota Health Centre</i>	1 twin staff house constructed at Busota Health Centre III.	1 twin staff house constructed at Busota Health Centre III.	1 twin staff house constructed at Busota Health Centre III.	1 twin staff house constructed at Busota Health Centre III.
<i>III..Renovation of Kamuli Youth Center</i>				
<i>HCIIProcessing procurement of construction services, and effecting construction of staff houses at Busota HC III. and renovation of Kamuli Youth Centre HCII. The youth will be involved in casual work at the construction site. The women will cook food and sell it to the workers at the construction site.</i>				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,395	25,099
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,395</b>	<b>25,099</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**



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## Output: 08 83 01Healthcare Management Services

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 paidConducting consultative meetings at MoH and health partners; Conducting planning and performance review meetings; Vehicle maintenance and repair; General office operations.payment of Municipal Health Staff salary (PHI)	<i>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.</i>	<i>Health Management Services Travel abroad for Urban health system bench markingCarrying out day today health management services Urban Health system benching making done</i>	Health Management Services conducted	Health Management Services conducted. Travel abroad for Urban health system bench marking.	Health Management Services conducted.	Health Management Services conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,671	1,253	9,422	2,356	2,356	2,356	2,356
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,671</b>	<b>1,253</b>	<b>9,422</b>	<b>2,356</b>	<b>2,356</b>	<b>2,356</b>	<b>2,356</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:	4 quarterly support supervision visits conducted. Internet bundles procuredConductin g support supervision of health services. Internet bundles/telecommu nication	1 quarterly support supervision & monitoring of health services conducted.1 quarterly support supervision & monitoring of health services conducted.	Supportive Supervision of public health services including monitoringConduct ing of Quarterly Supportive Supervision of public health services including monitoring	Quarterly Supportive Supervision of public health services including monitoring	Quarterly Supportive Supervision of public health services including monitoring	Quarterly Supportive Supervision of public health services including monitoring	Quarterly Supportive Supervision of public health services including monitoring
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	666	500	1,980	495	495	495	495
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>666</b>	<b>500</b>	<b>1,980</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>
<b>Wage Rec't:</b>	179,753	134,815	352,860	88,215	88,215	88,215	88,215
<b>Non Wage Rec't:</b>	31,479	23,609	58,009	14,502	14,502	14,502	14,502
<b>Domestic Dev't:</b>	500,092	375,068	100,395	25,099	25,099	25,099	25,099
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>711,324</b>	<b>533,491</b>	<b>511,264</b>	<b>127,816</b>	<b>127,816</b>	<b>127,816</b>	<b>127,816</b>

# Vote:789 Kamuli Municipal Council

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>		N/A	<i>verifying and submitting primary staff for payment of salariesverifying and submitting primary staff for payment of salaries</i>	Verifying and submitting primary staff for payment of salaries for 3 months; Primary Staff paid salaries for 3 months.	Verifying and submitting primary staff for payment of salaries for 3 months; Primary Staff paid salaries for 3 months.	Verifying and submitting primary staff for payment of salaries for 3 months; Primary Staff paid salaries for 3 months.	Verifying and submitting primary staff for payment of salaries for 3 months; Primary Staff paid salaries for 3 months.
<i>Wage Rec't:</i>	1,983,596	1,487,697	<b>1,983,596</b>	495,899	495,899	495,899	495,899
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,983,596</b>	<b>1,487,697</b>	<b>1,983,596</b>	<b>495,899</b>	<b>495,899</b>	<b>495,899</b>	<b>495,899</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one			<i>260260 candidates passing in grade one in the entire Municipality.260 candidates passing in grade one in the entire Municipality.</i>			260260 candidates passing in grade one in the entire Municipality.
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**FY 2019/20**

No. of pupils enrolled in UPE	<b>13366</b> <i>Verifying enrolls</i> <b>13366</b> <i>Verifying enrolls</i> <b>13366</b> <i>Verifying enrolls</i> <b>13366</b> <i>Verifying enrolls</i> <b>13366</b> <i>Verifying enrolls</i> <b>A P/S 728</b> <b>BUTABAALA P/S</b> <b>513</b> <b>BUTERIMIRE</b> <b>P/S 525</b> <b>BUWAISWA P/S</b> <b>813</b> <b>BUWANUME P/S</b> <b>528</b> <b>BUWUDHA P/S</b> <b>752</b> <b>BUZIBIRIRA P/S</b> <b>680</b> <b>KABUKYE P/S</b> <b>732</b> <b>KAMULI BOYS</b> <b>P/S 386</b> <b>KAMULI GIRLS</b> <b>P/S 616</b> <b>KAMULI TOWN</b> <b>COPE P/S 78</b> <b>KAMULI</b> <b>TOWNSHIP P/S</b> <b>2,285</b> <b>K</b>	13366BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISWA 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	13366BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISWA 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	13366BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISWA 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	13366BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISWA 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
No. of pupils sitting PLE	<b>1700</b> <i>Planning seating space for pupils after registration. Registering candidates. Following schools on the UNEB portal to ensure effective work done.1,760 pupils sitting PLE in the entire municipality.</i>	17601,760 pupils sitting PLE in the entire municipality.			
No. of student drop-outs	<b>Following up pupil drop outs and collecting data on the same.20 pupils dropping out of school in the year.</b>				

# Vote:789 Kamuli Municipal Council

**FY 2019/20**

No. of teachers paid salaries			<b>344Forwarding teachers for payment. - Verifying pay rolls to clean ghost teachers. Support supervision provided to schoolPayment of salaries for teachers in 20 UPE schools:</b> <b>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 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 TOWNCOUNC</b>	344Payment of salaries for 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 TOWNCOUNC	344Payment of salaries for 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 TOWNCOUNC	344Payment of salaries for 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 TOWNCOUNC	344Payment of salaries for 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 TOWNCOUNC
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>NoneNone</b>	None	None	None	None
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	121,880	91,410	<b>191,362</b>	47,841	47,841	47,841	47,841
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>121,880</b>	<b>91,410</b>	<b>191,362</b>	<b>47,841</b>	<b>47,841</b>	<b>47,841</b>	<b>47,841</b>

**Class Of OutPut: Capital Purchases**

# Vote:789 Kamuli Municipal Council

# FY 2019/20

## Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Payment of retention for F/Y 2017-17 to supplied furniture, constructed latrines in Buwaiswa and Nakulyaku Primary schools = Sh. 3,320,000/=Monitoring and supervision to ensure no defects before payment of retention.		<b>Construction of fence for Buterimire, Monitoring constructions and forwarding contractors for payment</b>	Construction of fence for Buterimire Primary Schools and other and monitoring and supervision of development projects. Verifying buildings of no liabilities	Construction of fence for Buterimire Primary Schools and other and monitoring and supervision of development projects. Verifying buildings of no liabilities	Construction of fence for Buterimire Primary Schools and other and monitoring and supervision of development projects. Verifying buildings of no liabilities	Construction of fence for Buterimire Primary Schools and other and monitoring and supervision of development projects
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	3,320	2,490	44,425	11,106	11,106	11,106	11,106
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,320</b>	<b>2,490</b>	<b>44,425</b>	<b>11,106</b>	<b>11,106</b>	<b>11,106</b>	<b>11,106</b>

## Output: 07 81 80Classroom construction and rehabilitation

<b>Non Standard Outputs:</b>	2 classroom block (with no office) constructed at Buwaiswa P/s; 4 classroom block rehabilitated at Rev. Nayenga P/S.Civil works for construction at Buwaiswa P/S and Rev. Nayenga P/S.	<b>4 classroom block rehabilitated at Rev. Nayenga P/S</b>	<b>Payment of retentions for Reverand Nayenga P/S rehabiitted C/Room = Sh.4,350,000/= and Buwaiswa C/room boccccccck =Sh. 2,800,000/=Chekin g for defects and forwarding for payment.</b>	Nil	Payment of retentions for Reverand Nayenga P/S rehabiitted C/Room = Sh.4,350,000/= and Buwaiswa C/room boccccccck =Sh. 2,800,000/=	Nil	Nil
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	135,850	101,888	7,150	1,788	1,788	1,788	1,788
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,850</b>	<b>101,888</b>	<b>7,150</b>	<b>1,788</b>	<b>1,788</b>	<b>1,788</b>	<b>1,788</b>

# Vote:789 Kamuli Municipal Council

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## Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A	Nil	Nil	Nil	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	14,250	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Making bills of quantities, submitting for procurement (construction of a teachers house at Buterimire P/S), monitoring and supervision of construction.Civil works for constructing a teachers house; Monitoring and supervising constructions	<i>Making bills of quantities, submitting for procurement (construction of a teachers house at Buterimire P/S), monitoring and supervision of construction.</i>	<i>Monitoring and inspection reports.Checking for defects on the works. and forwarding for payment.</i>	Monitoring reports on defects for correction on Buterimire staff house	Monitoring reports on defects for correction on Buterimire staff house and forwarding for payment	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,200	39,900	2,800	700	700	700	700
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,200</b>	<b>39,900</b>	<b>2,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

## Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,892	26,169	23,128	5,782	5,782	5,782	5,782

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,892</b>	<b>26,169</b>	<b>23,128</b>	<b>5,782</b>	<b>5,782</b>	<b>5,782</b>	<b>5,782</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Wages for staff in Secondary Schools paid for 12 months.Processing payments of wages for staff in Secondary Schools.	<i>Wages for staff in Secondary Schools paid for 3 months.Wages for staff in Secondary Schools paid for 3 months.</i>	<i>Verifying staff for payment and staff paid salariesVerifying staff for payment</i>	Verifying staff for payment and staff paid salaries for 3 months.	Verifying staff for payment and staff paid salaries for 3 months.	Verifying staff for payment and staff paid salaries for 3 months.	Verifying staff for payment and staff paid salaries for 3 months.
<i>Wage Rec't:</i>	742,357	556,768	885,400	221,350	221,350	221,350	221,350
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>742,357</b>	<b>556,768</b>	<b>885,400</b>	<b>221,350</b>	<b>221,350</b>	<b>221,350</b>	<b>221,350</b>

### Class Of OutPut: Lower Local Services

#### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>5000Verifying enrolments4,174 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</i>	41744,174 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	41744,174 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	41744,174 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	41744,174 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
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# Vote:789 Kamuli Municipal Council

FY 2019/20

No. of teaching and non teaching staff paid			71Forwarding teachers for payment of salaries. Following up teachers to ascertain their presenceBusoga High 33, Kabukye 19 jon Bosco 19	71Busoga High 33, Kabukye 19 jon Bosco 19	71Busoga High 33, Kabukye 19 jon Bosco 19	71Busoga High 33, Kabukye 19 jon Bosco 19	71Busoga High 33, Kabukye 19 jon Bosco 19
Non Standard Outputs:			NoneNone	None	None	None	None
	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).Processing the release and transfer of Capitation (USE) funds to beneficiary schools.	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	719,849	539,885	314,454	78,614	78,614	78,614
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	719,849	539,885	314,454	78,614	78,614	78,614

# Vote:789 Kamuli Municipal Council

**FY 2019/20**

*Programme: 07 83 Skills Development*

**Class Of OutPut: Lower Local Services**

*Output: 07 83 51Skills Development Services*

Non Standard Outputs:	Payment of non wage to run St. Joseph Vocational Institution.verifyng enrollments and processing the release and transfer of Skills Development funds to the institution.	<i>Payment of non wage to run the vocational institutionPayment of non wage to run the vocational institution</i>	<i>Remittance of skills development funds to the institution.Processing transfer of funds.</i>	Remittance of skills development funds to the institution.	Remittance of skills development funds to the institution.	Remittance of skills development funds to the institution.	Remittance of skills development funds to the institution.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,200	16,650	22,200	5,550	5,550	5,550	5,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,200</b>	<b>16,650</b>	<b>22,200</b>	<b>5,550</b>	<b>5,550</b>	<b>5,550</b>	<b>5,550</b>

*Programme: 07 84 Education & Sports Management and Inspection*

**Class Of OutPut: Higher LG Services**

# Vote:789 Kamuli Municipal Council

## FY 2019/20

### Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	Wages for staff in the education department paid; Day today management of the education department. Verifying the payroll and processing payment of wages for education department staff; Carrying out day today office operations.	<i>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 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. Monitoring UNEB exams</i>	<i>Monitoring reports, delivery of monitoring reports to MOE&amp;S Support supervision reports in place Staff paid salaries for 12 months Monitoring of schools. Mentoring of teachers. supervision of schools. Payment of 10,000,000/= management of PLE from UNEB and 2,000,000/= from Local revenue to support the running of PLE and 1,000,000/= for co-curricular and 1,000,000/= travel in land. - Monitoring seating centres to ensure compliance. - Monitoring co-curricular activities. - Coordination of departmental activities.</i>	Monitoring reports, delivery of monitoring reports to MOE&S  Support supervision reports in place.  Payment of staff salaries for 3 months.	Monitoring reports, delivery of monitoring reports to MOE&S  Support supervision reports in place.  Payment of staff salaries for 3 months.	Monitoring reports, delivery of monitoring reports to MOE&S  Support supervision reports in place.  Payment of staff salaries for 3 months.	Monitoring reports, delivery of monitoring reports to MOE&S  Support supervision reports in place.  Payment of staff salaries for 3 months.
<i>Wage Rec't:</i>	28,852	21,639	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,400	26,550	12,400	3,100	3,100	3,100	3,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,252</b>	<b>48,189</b>	<b>12,400</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

# Vote:789 Kamuli Municipal Council

**FY 2019/20**

## Output: 07 84 02Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>	Secondary Schools monitored.Carrying out monitoring visits.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,667	3,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,667</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Games and sports and MDD competitions held.Planning for and organizing MDD and games and sports events in schools.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	40,143	10,036	10,036	10,036	10,036
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>40,143</b>	<b>10,036</b>	<b>10,036</b>	<b>10,036</b>	<b>10,036</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	Inspection, monitoring, supervision mentoring conducted.Conducting day today education management activities.						
<b>Wage Rec't:</b>	0	0	30,026	7,507	7,507	7,507	7,507

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<i>Non Wage Rec't:</i>	0	0	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>51,026</b>	<b>12,757</b>	<b>12,757</b>	<b>12,757</b>	<b>12,757</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	<p>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.Processing procurement of filing cabinet and 2 laptops; Carrying out monitoring visits.</p> <p><i>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.</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,636	16,977	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,636</b>	<b>16,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,754,806	2,066,104	2,899,023	724,756	724,756	724,756	724,756
<i>Non Wage Rec't:</i>	905,996	679,494	601,560	150,390	150,390	150,390	150,390
<i>Domestic Dev't:</i>	268,899	201,674	88,503	22,126	22,126	22,126	22,126
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,929,701</b>	<b>2,947,273</b>	<b>3,589,086</b>	<b>897,271</b>	<b>897,271</b>	<b>897,271</b>	<b>897,271</b>

# Vote:789 Kamuli Municipal Council

# FY 2019/20

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 83 Municipal Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 83 02Maintenance of Urban Infrastructure*

#### 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, Nadioppe 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,	<i>Wage for staff paid; Wages for headmen and road gangs paid; Wynand, Kajja, Kaloli Dhizaala, Buteraba, Muwewere, Kyemba Sande, Tibita, Kabanda and Kamidisi rds; Kiwolera-Nakulyaku rd; Supply of culverts.Wage for staff paid; Wages for headmen and road gangs paid; Mwigo, Mugadya, Luwano, Kawugu Mugaino, Abudalah Baghoth and Nanangwe rds; Kiwolera-Nakulyaku rd and Buwaiswa-Butabaala rd; Supply of culverts.</i>	<i>Payment of Staff salaries; Payment of allowances for Headmen and road gangs; Routine Mechanical maintenance of roads (24 km); Periodic maintenance (upgrading of earth roads to gravel-15 km); Procurement of concrete culverts (900 mm - 50 pcs and 600 mm - 50 pcs); Maintenance of vehicles and road equipment; New roads opened.Processing payments of staff salaries and allowances for headmen and road gangs; Processing procurement of concrete culverts; and carrying out civil works on roads; Opening new roads.</i>	Payment of Staff salaries for 3 months; Payment of allowances for Headmen and road gangs; Routine Mechanical maintenance of roads (24 km); Periodic maintenance (upgrading of earth roads to gravel-15 km); Procurement of concrete culverts (900 mm - 50 pcs and 600 mm - 50 pcs); Maintenance of vehicles and road equipment; New roads opened.	Payment of Staff salaries for 3 months; Payment of allowances for Headmen and road gangs; Routine Mechanical maintenance of roads (24 km); Periodic maintenance (upgrading of earth roads to gravel-15 km); Procurement of concrete culverts (900 mm - 50 pcs and 600 mm - 50 pcs); Maintenance of vehicles and road equipment; New roads opened.	Payment of Staff salaries for 3 months; Payment of allowances for Headmen and road gangs; Routine Mechanical maintenance of roads (24 km); Periodic maintenance (upgrading of earth roads to gravel-15 km); Procurement of concrete culverts (900 mm - 50 pcs and 600 mm - 50 pcs); Maintenance of vehicles and road equipment; New roads opened.	Payment of Staff salaries for 3 months; Payment of allowances for Headmen and road gangs; Routine Mechanical maintenance of roads (24 km); Periodic maintenance (upgrading of earth roads to gravel-15 km); Procurement of concrete culverts (900 mm - 50 pcs and 600 mm - 50 pcs); Maintenance of vehicles and road equipment; New roads opened.
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	Buwaiswa- Butabaala rd, Namalemba- Buzibirira rd); Assorted Road materials procured; Repair of road equipment; Day today office operations facilitated.Bush clearing along roads; Shaping roads; Surface compacting; Graveling; Installation of culverts; Grass cutting; Unblocking culverts and filling pot holes on road surfaces.						
<b>Wage Rec't:</b>	121,026	90,769	<b>123,334</b>	30,834	30,834	30,834	30,834
<b>Non Wage Rec't:</b>	420,238	315,179	<b>306,034</b>	76,509	76,509	76,509	76,509
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>541,264</b>	<b>405,948</b>	<b>429,368</b>	<b>107,342</b>	<b>107,342</b>	<b>107,342</b>	<b>107,342</b>

## Output: 04 83 03Solid Waste Collection and Management

<b>Non Standard Outputs:</b>	Garbage collection vehicles serviced and repaired.Servicing and repairing vehicles for garbage collection.	<b>Garbage collection vehicles serviced and repaired.Garbage collection vehicles serviced and repaired.</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	123,673	92,755	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput		123,673	92,755	0	0	0	0	0
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 04 83 75Non Standard Service Delivery Capital</b>								
<b>Non Standard Outputs:</b>	New roads opened.Opening up new roads.	<i>New roads opened.New roads opened.</i>	<i>Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme; Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth). Upgrading of existing roads to asphalt status.</i>	Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme;	Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme;	Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme;	Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme;	Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme;
				Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).	Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).	Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).	Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).	Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	60,000	45,000	4,251,396	1,062,849	1,062,849	1,062,849	1,062,849	1,062,849
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>4,251,396</b>	<b>1,062,849</b>	<b>1,062,849</b>	<b>1,062,849</b>	<b>1,062,849</b>	<b>1,062,849</b>

**Output: 04 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**



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Non Standard Outputs:	Beautified main round about in Kamuli Municipal Council.Designing, moulding and installing a unique identification monument for Kamuli Municipality I in the main round about of Kamuli Municipal Council.	<i>Unique identification monument installed in Kamuli main roundabout.</i>	<i>Beautified main round about with ornamental flowers, selected grass species, and walk ways with road kerbs.Land scape design.Leveling of the ground; Manuring of the soils; Demarcation of the walk ways as per design; Construction of kerbs along the foot paths; Procuring of grass and ornamental flowers; Planting of the grass and ornamental flowers; Painting of the kerbs.</i>	Beautified main round about with ornamental flowers, selected grass species, and walk ways with road kerbs. Land scape design.	Beautified main round about with ornamental flowers, selected grass species, and walk ways with road kerbs. Land scape design.	Beautified main round about with ornamental flowers, selected grass species, and walk ways with road kerbs. Land scape design.	Beautified main round about with ornamental flowers, selected grass species, and walk ways with road kerbs. Land scape design.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,000	19,500	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>
<i>Wage Rec't:</i>	121,026	90,769	123,334	30,834	30,834	30,834	30,834
<i>Non Wage Rec't:</i>	543,912	407,933	306,034	76,509	76,509	76,509	76,509
<i>Domestic Dev't:</i>	86,000	64,500	4,272,396	1,068,099	1,068,099	1,068,099	1,068,099
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>750,938</b>	<b>563,203</b>	<b>4,701,764</b>	<b>1,175,441</b>	<b>1,175,441</b>	<b>1,175,441</b>	<b>1,175,441</b>

# Vote:789 Kamuli Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01Districts Wetland Planning , Regulation and Promotion**

<b>Non Standard Outputs:</b>	Salary for Environmental Officer for 12 months; Operations of the Natural Resources office facilitated. Verifyin g the departmental payroll; Facilitating operations of the Natural Resources office.	<i>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.</i>	<i>Departmental staff paid salary for 12 months; Office stationery bought. Processing payment of staff salaries; Processing purchase of office stationery. Staff salaries paid; Day today operations of the Natural Resources Office facilitated. Verifyin g the departmental payroll and processing payment of salaries for the department; Facilitating day today operations of the department.</i>	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.
<b>Wage Rec't:</b>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	200	150	<b>500</b>	125	125	125	125
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,600</b>	<b>19,950</b>	<b>26,900</b>	<b>6,725</b>	<b>6,725</b>	<b>6,725</b>	<b>6,725</b>

**Output: 09 83 03Tree Planting and Afforestation**

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<b>Non Standard Outputs:</b>	Pesticides procured; Tree seedlings procured and planted; Casual workers paid.Procuring pesticides for control of pests that may destroy the planted trees; Procuring tree seedlings and planting them; Paying wages for casual workers involved in tree planting.	<i>NilNil</i>	<i>Trees planted along 4 roads and some selected schools in the Municipality.Procuring tree seedlings and planting them along selected roads and schools.</i>	Trees planted along 1 road and some selected schools in the Municipality	Trees planted along 1 road and some selected schools in the Municipality	Trees planted along 1 road and some selected schools in the Municipality	Trees planted along 1 road and some selected schools in the Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 09 83 06Community Training in Wetland management*

<b>Non Standard Outputs:</b>	Water Shed Management Committee meetings held; Water shed use compliance ensured.Conducting meetings with water shed committee members; Conducting compliance visits to water shed areas.	<i>Water Shed Management Committee meetings held; Water shed use compliance ensured.Water Shed Management Committee meetings held; Water shed use compliance ensured.</i>	<i>4 Wetlands stakeholders meetings conducted.Holding meetings with wetlands users.</i>	1 Wetlands stakeholders meeting conducted.	1 Wetlands stakeholders meeting conducted.	1 Wetlands stakeholders meeting conducted.	1 Wetlands stakeholders meeting conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

No. of monitoring and compliance surveys undertaken			<i>4Carrying out compliance inspection4 Environmental compliance visits to fragile ecosystems in the municipality undertaken.</i>	11 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	11 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	11 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	11 Environmental compliance visits to fragile ecosystems in the municipality undertaken.
<b>Non Standard Outputs:</b>	NilNil	NilNil	<i>Environmental awareness campaigns conducted; NEMA Certificates acquired before implementation of capital projects.Carrying out awareness community campaigns on environmental regulations; Securing NEMA Certificates for capital projects.</i>	Environmental awareness campaigns conducted.	Environmental awareness campaigns conducted.	Environmental awareness campaigns conducted.	Environmental awareness campaigns conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>975</b>	<b>11,500</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>

## *Output: 09 83 11Infrastrutture Planning*

<b>Non Standard Outputs:</b>			<i>Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of</i>	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of
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		<i>Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume; Capturing planning area boundaries; Socioeconomic survey; Identification of stakeholders and their sensitization; Capture of existing situation and generation of base maps; Preparation of alternative physical development plans and presentation to stakeholders for comment; Modification of the preferred alternative Physical development plan for presentation to Council and deposit; Report preparation; Presentation to the National Physical Planning Board for scrutiny and approval. NB: The same process shall apply to the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume during the preparation of their detailed physical development plans.</i>	Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>250,000</b>	62,500	62,500	62,500	62,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>
<i>Wage Rec't:</i>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	8,000	6,000	<b>6,000</b>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<b>260,000</b>	65,000	65,000	65,000	65,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>34,400</b>	<b>25,800</b>	<b>292,400</b>	<b>73,100</b>	<b>73,100</b>	<b>73,100</b>	<b>73,100</b>

# Vote:789 Kamuli Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	Women, youths and PWDs trained on gender based violence prevention.Training women, youths and PWDS on GBV prevention.	<i>Women, youths and PWDs trained on gender based violence prevention.Women, youths and PWDs trained on gender based violence prevention.</i>	<i>PWDs given special grant funds.Distributing special grant funds to PWDs</i>	PWDs given special grant funds.	PWDs given special grant funds.	PWDs given special grant funds.	PWDs given special grant funds.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	607	455	4,376	1,094	1,094	1,094	1,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>607</b>	<b>455</b>	<b>4,376</b>	<b>1,094</b>	<b>1,094</b>	<b>1,094</b>	<b>1,094</b>

*Output: 10 81 03Operational and Maintenance of Public Libraries*

# Vote:789 Kamuli Municipal Council

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Non Standard Outputs:	Books picked from Uganda National Library; Small office equipment purchased.Picking books from Uganda National Library; Purchase of small office equipment.	<i>Books picked from Uganda National Library.Books picked from Uganda National Library.</i>	<i>community dialogues meetings; Home visits to support OVCs.Conducting GBV community dialogues; Carrying out OVC home visits.Text Books picked from the national library; Small office equipment procured.Travelling to the national library to pick text books; Processing procurement of small office equipment.</i>	Text Books picked from the national library; Small office equipment procured.	Text Books picked from the national library; Small office equipment procured.	Text Books picked from the national library; Small office equipment procured.	Text Books picked from the national library; Small office equipment procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	607	455	578	145	145	145	145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>607</b>	<b>455</b>	<b>578</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>

**Output: 10 81 04Facilitation of Community Development Workers**



# Vote:789 Kamuli Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated. Conducting UWEP workshops, meetings and trainings; Servicing the UWEP motorcycle; Carrying out day today UWEP operations.	<i>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.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,523	7,142	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,523</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 05Adult Learning**

# Vote:789 Kamuli Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	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 conductedPurchasing learning aids; Conducting quarterly meetings with FAL instructors; Procuring gifts for best performing adult learners; Monitoring and supervising FAL groups; Conducting quarterly meetings; carrying out proficiencie tests.	<i>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 conductedLearning 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</i>	<i>Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.Processing procurement of learning aid materials; Conducting refresher trainings for the FAL instructors; Conducting quarterly meetings with division CDOs and FAL instructors.</i>	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,033	2,275	2,501	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,033</b>	<b>2,275</b>	<b>2,501</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 10 81 09Support to Youth Councils**

# Vote:789 Kamuli Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	YLP projects monitored; Youth Day celebrated.Youth Council Executive carrying out monotoring of YLP projects; Facilitating Youth Day celebrations.	<i><b>YLP projects monitored; Youth Day celebrated.YLP projects monitored; Youth Day celebrated.</b></i>	<i><b>YLP projects monitored; Youth Executive meetings conducted.Monitoring of YLP projects; Conducting Youth Council Executive meetings.</b></i>	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth Executive meetings conducted.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	2,123	1,592	2,047	512	512	512	512
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,123</b>	<b>1,592</b>	<b>2,047</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>

## Output: 10 81 10Support to Disabled and the Elderly

<b>Non Standard Outputs:</b>	2 PWDs Councils supported; Special grant groups monitored and supervised.Facilitating PWDs Councils; Carrying out monitoring and supervision visits to special grants groups.	<i><b>Nil PWDs Councils supported; Special grant groups monitored &amp; supervised.</b></i>	<i><b>Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.Facilitating elderly and PWDs Councils and Special Grant Committee meeting.</b></i>	None	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	None	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	5,915	4,436	1,563	391	391	391	391
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,915</b>	<b>4,436</b>	<b>1,563</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>391</b>

## Output: 10 81 14Representation on Women's Councils

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<b>Non Standard Outputs:</b>	2 Women Councils supported; UWEP groups monitored & supervised.Facilitating Women Councils; Carrying out monitoring & supervision visits to UWEP groups.	<b>UWEP groups monitored &amp; supervised.1 Women Council supported; UWEP groups monitored &amp; supervised.</b>	<b>Women Council meetings conducted; Monitored UWEP groups.Conducting Women Council meetings; Monitoring Women groups under UWEP.</b>	Monitored UWEP groups.	Women Council meetings conducted; Monitored UWEP groups.	Monitored UWEP groups.	Women Council meetings conducted; Monitored UWEP groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,213	910	1,438	359	359	359	359
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,213</b>	<b>910</b>	<b>1,438</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>359</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>			<b>Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).Conducting dialogue meetings with communities on issues of HIV/AIDS, GBV, Sanitation, Climate change among others)</b>	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	781	195	195	195	195
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>

## Output: 10 81 17Operation of the Community Based Services Department

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Non Standard Outputs:	YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.Training YLP beneficiaries; Servicing YLP motorcycle; Conducting meetings for approval of YLP groups; Monitoring YLP projects; Carrying day today departmental operations.	<i>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.</i>	<i>Staff salaries paid for 12 months; Probation and welfare operations facilitated.Verifyin g the departmental payroll and processing payment of salaries; Facilitating probation and welfare operations.</i>	Staff salaries paid for 3 months; Probation and welfare operations facilitated.	Staff salaries paid for 3 months; Probation and welfare operations facilitated.	Staff salaries paid for 3 months; Probation and welfare operations facilitated.	Staff salaries paid for 3 months; Probation and welfare operations facilitated.	
	Wage Rec't:	52,135	39,101	52,272	13,068	13,068	13,068	13,068
	Non Wage Rec't:	15,225	11,419	14,653	3,663	3,663	3,663	3,663
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		67,360	50,520	66,925	16,731	16,731	16,731	16,731

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## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>	YLP, UWEP, SAGE & Special Grants groups monitored & supervised.Carryin g out monitoring & supervision visits to YLP, UWEP, SAGE & Special Grants groups.	<b>YLP, UWEP, SAGE &amp; Special Grants groups monitored &amp; supervised.YLP, UWEP, SAGE &amp; Special Grants groups monitored &amp; supervised.</b>	<b>Communities monitored, supervised and sensitized on government programmes; GBV and HIV/AIDS awareness meetings conducted, Youth groups given YLP funds.Monitoring and supervising government programmes; Sensitizing communities on government programmes; Carrying out GBV awareness dialogues; Conducting HIV/AIDS awareness campaigns, Appraising youth groups and disbursing YLP funds to them.</b>	Communities monitored, supervised and sensitized on government programmes; GBV and HIV/AIDS awareness meetings conducted, Youth groups given YLP funds.	Communities monitored, supervised and sensitized on government programmes; GBV and HIV/AIDS awareness meetings conducted, Youth groups given YLP funds.	Communities monitored, supervised and sensitized on government programmes; GBV and HIV/AIDS awareness meetings conducted, Youth groups given YLP funds.	Communities monitored, supervised and sensitized on government programmes; GBV and HIV/AIDS awareness meetings conducted, Youth groups given YLP funds.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	758	569	140,023	35,006	35,006	35,006	35,006
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	758	569	140,023	35,006	35,006	35,006	35,006
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 10 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
			<i>4 sets of minutes of quarterly meetings by the MDF; Minutes of discussion of the biannual IGG repot by the MDF.MDF holding quarterly meetings; MDF discussing the biannual IGG report.</i>	1 set of minutes of quarterly meeting by the MDF	1 set of minutes of quarterly meeting by the MDF; Minutes of discussion of the biannual IGG report by the MDF.	1 set of minutes of quarterly meeting by the MDF	1 set of minutes of quarterly meeting by the MDF; Minutes of discussion of the biannual IGG report by the MDF.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>
<i>Wage Rec't:</i>	52,135	39,101	52,272	13,068	13,068	13,068	13,068
<i>Non Wage Rec't:</i>	39,004	29,253	167,961	41,990	41,990	41,990	41,990
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>91,138</b>	<b>68,354</b>	<b>245,233</b>	<b>61,308</b>	<b>61,308</b>	<b>61,308</b>	<b>61,308</b>

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FY 2019/20

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### 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.	<i>2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2017/2018 quarter 4 performance report prepared and submitted to MoFPED and OPM; 3 TPC meetings held and Minutes produced.2 departmental staff paid salary for 3 months; Routine office operations facilitated; Budget conference held for FY 2019/2020 planning and budgeting; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2018/2019 quarter 1 performance report prepared and submitted to MoFPED; 3 TPC</i>	<i>Departmental staff paid salary for 12 months; Day today planning functions facilitated; Central Government Trainings participated in.Verifying the departmental payroll; Carrying out day today planning functions.; Attending MLHUD/USMID organized workshops, seminars, conferences, trainings and events.</i>	Departmental staff paid salary for 3 months; IFMS operated; Day today planning functions facilitated.	Departmental staff paid salary for 3 months; IFMS operated; Day today planning functions facilitated.	Departmental staff paid salary for 3 months; IFMS operated; Day today planning functions facilitated.	Departmental staff paid salary for 3 months; IFMS operated; Day today planning functions facilitated.
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	accessories to enable preparation of departmental and LLGs reports; Allocating CGTs and LRR to departmental and LLG workplans using the PBS; Preparing and submitting quarterly performance reports to relevant agencies; Conducting TPC meetings.	<i>meetings held and Minutes produced.</i>					
<b>Wage Rec't:</b>	21,471	16,103	<b>21,809</b>	5,452	5,452	5,452	5,452
<b>Non Wage Rec't:</b>	39,329	29,497	<b>11,874</b>	2,969	2,969	2,969	2,969
<b>Domestic Dev't:</b>	0	0	<b>43,673</b>	10,918	10,918	10,918	10,918
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,800</b>	<b>45,600</b>	<b>77,357</b>	<b>19,339</b>	<b>19,339</b>	<b>19,339</b>	<b>19,339</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	Statistical data for the Annual Statistical Abstract collected. Conducting field visits to collect statistical data.	<i>Statistical data for the Annual Statistical Abstract collected. Statistical data for the Annual Statistical Abstract collected.</i>	<i>Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank. Travelling to wards to collect statistical data from different institutions and communities; Producing a Municipal Strategic Plan for Statistics; Producing a Statistical Abstract.</i>	Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.	Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.	Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.	Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>Non Wage Rec't:</i>	3,266	2,449	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,266</b>	<b>2,449</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Output: 13 83 04Demographic data collection**

<b>Non Standard Outputs:</b>	Demographic data collectedCoordinating with Ward Agents to collect Household data.	<i>Demographic data collectedDemographic data collected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29	22	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 06Development Planning**

<b>Non Standard Outputs:</b>	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. Coordinating the review of the Municipal	<i>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</i>	<i>Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) revitalized and mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan, Budget and Performance Contract; FY 2019-2020 quarterly performance reports.Revitalizing WDCa and collecting data</i>	Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; FY 2020-2021 Annual Work plan, FY 2018-2019 Q4/Annual performance report.	Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan; FY 2019-2020 Q1 performance report.	Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan, Draft Budget and Draft Performance Contract; FY 2019-2020 Q2 performance report.	Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan, Approved Budget Estimates and Final Performance Contract; FY 2019-2020 Q3 performance reports.
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Development Plan; Training Municipal, Division staff and other stakeholders on aligning projects with the Municipal Development Plan; Conducting engagement meetings with donors and other implementing partners; Mentoring Municipal and Division staff in development planning, budgeting & on implementation of DDEG.

*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.*

*from them and other stakeholders for compilation and production of the MDPIII; Conducting orientation of WDCs; Conducting mentoring sessions for LLGs; Organizing a budget conference for FY 2020-2021 planning and budgeting; Compilation and production of FY 2020-2021 annual work plan, budget and performance contract; Compilation and production of FY 2019-2020 quarterly performance reports.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,297	5,473	17,812	4,453	4,453	4,453	4,453
<b>Domestic Dev't:</b>	0	0	24,500	6,125	6,125	6,125	6,125
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,297</b>	<b>5,473</b>	<b>42,312</b>	<b>10,578</b>	<b>10,578</b>	<b>10,578</b>	<b>10,578</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

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Non Standard Outputs:	Sector plans/programmes/ projects monitored and evaluated.Carrying out both multi-sectoral and political monitoring and evaluation visits to project sites.	Sector plans/programmes/ projects monitored and evaluated.Sector plans/programmes/ projects monitored and evaluated.	Programs/ projects monitored and evaluatedCarrying out monitoring and evaluation field visits for programs going on in the municipality; Preparing and producing monitoring and evaluation reports.	Programs/ projects monitored and evaluated	Programs/ projects monitored and evaluated	Programs/ projects monitored and evaluated	Programs/ projects monitored and evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,766	2,074	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	2,652	663	663	663	663
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,766</b>	<b>2,074</b>	<b>7,652</b>	<b>1,913</b>	<b>1,913</b>	<b>1,913</b>	<b>1,913</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

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.Processing procurement of items; Conducting monitoring visits.	2 laptops, 1 filing cabinet and office furniture procured; Capital works monitored, supervised and appraised.Capital works monitored, supervised and appraised.	Land bought for solid waste dumping; A 2 wings (male and female) toilet constructed in Kamuli MC Central Abattoir; Stores building completed; 6 Executive office chairs and 6 executive office tables (1 set for Physical Planning, 1 set for Procurement Unit, 2 sets for Roads and Engineering, 1 set for Accounts, and 1 set for Internal Audit) procured; 3 laptops	Land for solid waste dumping; Toilet in Kamuli abattoir; Stores building completed; Executive office chairs and tables; Laptops; Filing cabinets; Investment costs for Capital Works.	Land for solid waste dumping; Toilet in Kamuli abattoir; Stores building completed; Executive office chairs and tables; Laptops; Filing cabinets; Investment costs for Capital Works.	Land for solid waste dumping; Toilet in Kamuli abattoir; Stores building completed; Executive office chairs and tables; Laptops; Filing cabinets; Investment costs for Capital Works.	Land for solid waste dumping; Toilet in Kamuli abattoir; Stores building completed; Executive office chairs and tables; Laptops; Filing cabinets; Investment costs for Capital Works.
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*(1 for Engineering and Roads, 1 for OC Salaries, and 1 for Municipal Planner) procured; 3 Filing Cabinets (1 for Principal Treasurer, 1 for Clerk to Council, and 1 for Procurement Unit) procured; Environmental Impact Assessment for Capital Works carried out; Engineering and Design Studies and Plans for Capital Works done; Monitoring, Supervision and Appraisal of Capital Works conducted; Purchasing land; Constructing a toilet; Finalizing construction of the store building; Procuring: Executive office chairs and tables; Laptops; and Filing Cabinets; Conducting for Capital Works: Environmental Impact Assessment; Engineering and Design Studies and Plans; and Monitoring, Supervision and Appraisal.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,975	15,731	1,074,641	268,660	268,660	268,660	268,660
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,975</b>	<b>15,731</b>	<b>1,074,641</b>	<b>268,660</b>	<b>268,660</b>	<b>268,660</b>	<b>268,660</b>
<i>Wage Rec't:</i>	21,471	16,103	21,809	5,452	5,452	5,452	5,452
<i>Non Wage Rec't:</i>	52,686	39,515	40,686	10,172	10,172	10,172	10,172
<i>Domestic Dev't:</i>	20,975	15,731	1,150,467	287,617	287,617	287,617	287,617
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>95,132</b>	<b>71,349</b>	<b>1,212,962</b>	<b>303,240</b>	<b>303,240</b>	<b>303,240</b>	<b>303,240</b>

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### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

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## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.Carrying out day today operational activities of the internal Audit office; Making consultations with relevant offices in Kampala and Local Governments; Meeting subscriptions to relevant Bodies.	<i>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.</i>	<i>Departmental staff paid salary for 12 months; Day today internal audit functions conducted.Verifyin g the departmental payroll; Facilitating and carrying out day today internal audit functions.</i>	Departmental staff paid salary for 3 months; Day today internal audit functions conducted.	Departmental staff paid salary for 3 months; Day today internal audit functions conducted.	Departmental staff paid salary for 3 months; Day today internal audit functions conducted.	Departmental staff paid salary for 3 months; Day today internal audit functions conducted.
<i>Wage Rec't:</i>	22,149	16,611	22,544	5,636	5,636	5,636	5,636
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,149</b>	<b>18,111</b>	<b>26,544</b>	<b>6,636</b>	<b>6,636</b>	<b>6,636</b>	<b>6,636</b>

## Output: 14 82 02Internal Audit

<b>Non Standard Outputs:</b>	NilNil	Nil Nil	NilNil	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	6,000	1,500	1,500	1,500	1,500



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Existence of projects ascertained; Value for money for government projects verified.Carrying out monitoring and supervision visits to LLGs (division offices, schools, health facilities and project sites).	<i>Existence of projects ascertained; Value for money for government projects verified.Existence of projects ascertained; Value for money for government projects verified.</i>	<i>Sector programs ascertained; Monitoring and verification reports.Carrying out sector program monitoring and verification field visits.</i>	Sector programs ascertained; Monitoring and verification reports.	Sector programs ascertained; Monitoring and verification reports.	Sector programs ascertained; Monitoring and verification reports.	Sector programs ascertained; Monitoring and verification reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	22,149	16,611	22,544	5,636	5,636	5,636	5,636
<i>Non Wage Rec't:</i>	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>30,149</b>	<b>22,611</b>	<b>34,544</b>	<b>8,636</b>	<b>8,636</b>	<b>8,636</b>	<b>8,636</b>

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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Conducting sensitization meetings on trade development with stakeholders.4 trade sensitisation meetings organised at the Municipal Council</i>	11 trade sensitization meeting	11 trade sensitization meeting	11 trade sensitization meeting	11 trade sensitization meeting
<b>Non Standard Outputs:</b>			<i>Salaries for departmental staff paid for 12 months.Verifying staff payroll and processing payment of staff salaries.</i>	Salaries for departmental staff paid for 3 months	Salaries for departmental staff paid for 3 months	Salaries for departmental staff paid for 3 months	Salaries for departmental staff paid for 3 months
<i>Wage Rec't:</i>	0	0	<i>10,831</i>	2,708	2,708	2,708	2,708
<i>Non Wage Rec't:</i>	0	0	<i>1,800</i>	450	450	450	450
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,631</b>	<b>3,158</b>	<b>3,158</b>	<b>3,158</b>	<b>3,158</b>

### Output: 06 83 02Enterprise Development Services

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No. of enterprises linked to UNBS for product quality and standards			<i>20Compiling all the required documents and submitting the same to UNBS for product quality and standards. 20 businesses (10 for women and 10 for men) linked to UNBS for product quality and standards.</i>	6 enterprises (3 for women and 3 for men)	4 businesses (2 for women and 2 for men)	6 businesses (3 for women and 3 for men)	4 businesses (2 for women and 2 for men)
<b>Non Standard Outputs:</b>			<i>NilNil</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,900</i>	475	475	475	475
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>1,900</i></b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>

## Output: 06 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			<i>8Compiling all the required documents and submitting the same to UEPB for linkage to the international market.8 producer groups linked to market internationally through UEPB.</i>	0None	44 producer groups linked to market internationally through UEPB.	0None	44 producer groups linked to market internationally through UEPB.
<b>Non Standard Outputs:</b>			<i>NilNil</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>800</i>	200	200	200	200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>800</i></b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>NilNil</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,500</i>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:			<i>NilNil</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>600</i>	150	150	150	150
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>0NilNil</i>	0None	0None	0None	0None
No. of value addition facilities in the district			<i>0NilNil</i>	0None	0None	0None	0None
Non Standard Outputs:			<i>NilNil</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>763</i>	191	191	191	191
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>

## Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:			<i>LED Strategy formulated..Assessing Comparative advantages of Localities and Development of Investment Profiles Conducting an assessment of the Local area economic potential and formulation of the LED strategy.</i>	LED Strategy formulated..	LED Strategy formulated..	LED Strategy formulated..	LED Strategy formulated..
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	485	121	121	121	121
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,485</b>	<b>3,871</b>	<b>3,871</b>	<b>3,871</b>	<b>3,871</b>

## Class Of OutPut: Capital Purchases

### Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:			<i>A modern Central Market constructed in the Municipality.Constructing a modern central market.</i>	A modern Central Market constructed in the Municipality.	A modern Central Market constructed in the Municipality.	A modern Central Market constructed in the Municipality.	A modern Central Market constructed in the Municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,251,396	1,062,849	1,062,849	1,062,849	1,062,849
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,251,396</b>	<b>1,062,849</b>	<b>1,062,849</b>	<b>1,062,849</b>	<b>1,062,849</b>
<i>Wage Rec't:</i>	0	0	<b>10,831</b>	2,708	2,708	2,708	2,708
<i>Non Wage Rec't:</i>	0	0	<b>7,848</b>	1,962	1,962	1,962	1,962
<i>Domestic Dev't:</i>	0	0	<b>4,266,396</b>	1,066,599	1,066,599	1,066,599	1,066,599
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>4,285,075</b>	<b>1,071,269</b>	<b>1,071,269</b>	<b>1,071,269</b>	<b>1,071,269</b>

N/A