
Vote:789 Kamuli Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Baganzi Ronald Ross

Date: 14/10/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	377,116	235,698	63%
Discretionary Government Transfers	11,114,376	1,235,795	11%
Conditional Government Transfers	4,360,209	4,725,966	108%
Other Government Transfers	464,366	219,985	47%
External Financing	0	0	0%
Total Revenues shares	16,316,067	6,417,443	39%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	648,190	772,504	730,944	119%	113%	95%
Finance	294,621	229,609	227,483	78%	77%	99%
Statutory Bodies	234,500	213,786	207,820	91%	89%	97%
Production and Marketing	96,151	92,196	89,665	96%	93%	97%
Health	604,765	748,297	646,602	124%	107%	86%
Education	3,594,047	3,630,270	3,581,057	101%	100%	99%
Roads and Engineering	4,708,810	373,802	370,585	8%	8%	99%
Natural Resources	294,144	32,586	32,392	11%	11%	99%
Community Based Services	308,261	116,107	114,607	38%	37%	99%
Planning	1,212,962	156,064	155,412	13%	13%	100%
Internal Audit	34,544	33,544	33,502	97%	97%	100%
Trade, Industry and Local Development	4,285,075	18,679	18,616	0%	0%	100%
Grand Total	16,316,067	6,417,443	6,208,684	39%	38%	97%
<i>Wage</i>	3,943,202	3,986,531	3,816,604	101%	97%	96%
<i>Non-Wage Recurrent</i>	2,064,731	1,831,743	1,802,999	89%	87%	98%
<i>Domestic Devt</i>	10,308,134	599,169	589,081	6%	6%	98%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:789 Kamuli Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Kamuli MC annual total budget for FY 2019/2020 is Ugx 16,316,067,000= o/w Locally Raised Revenue (LRR) is Ugx 377,116,000=, Discretionary Government Transfers (DGTs) are Ugx 11,114,376,000=, Central Government Transfers (CGTs) are Ugx 4,360,209=, and Other Government Transfers (OGTs) are Ugx 464,366,000=. By end of Q4, cumulative receipts were Ugx 6,417,443,000= (39% performance). The less than target performance was due to: (i) Less than target out-turn for LRR due to poor collections mainly due to the COVID-19 pandemic; (ii) Far below target cumulative out-turn for DGTs due to zero out-turn for USMID-AF; (iii) Below target cumulative out-turn for the OGTs due to zero release of UNEB and YLP funds, and no release for URF in the 4th quarter. The details of revenue performance by end of Q4 were: LRR (63%); DGTs (11%); CGTs (108%); OGTs (47%). Ugx 6,417,443,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual end of Q4 cumulative expenditure was Ugx 6,208,684,000= (38% of the annual budget, 97% of the Q4 cumulative receipts, and 96% of the Q4 cumulative disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (96%), Non-wage Recurrent (98%), and Domestic Development (98%). Unspent balance by end of Q4 was Ugx 208,759,000 (3%). Unspent balance was mainly due to gratuity and pension funds not yet paid to the beneficiaries, and wages for health and education staff yet to be paid to the beneficiaries and those yet to be recruited.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	377,116	235,698	63 %
Local Services Tax	35,000	94,279	269 %
Local Hotel Tax	5,000	0	0 %
Business licenses	92,000	0	0 %
Other licenses	11,789	0	0 %
Miscellaneous and unidentified taxes	46,127	0	0 %
Park Fees	8,000	0	0 %
Refuse collection charges/Public convenience	14,000	0	0 %
Property related Duties/Fees	18,000	0	0 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	15,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	20,000	0	0 %
Inspection Fees	4,000	0	0 %
Market /Gate Charges	12,000	0	0 %
Other Fees and Charges	60,000	141,419	236 %
Ground rent	8,000	0	0 %
Voluntary Transfers	1,200	0	0 %
Other fines and Penalties - private	8,000	0	0 %
Miscellaneous receipts/income	16,000	0	0 %
2a.Discretionary Government Transfers	11,114,376	1,235,795	11 %
Urban Unconditional Grant (Non-Wage)	325,205	334,565	103 %
Urban Unconditional Grant (Wage)	682,791	678,378	99 %
Urban Discretionary Development Equalization Grant	10,106,379	222,852	2 %

Vote:789 Kamuli Municipal Council**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	4,360,209	4,725,966	108 %
Sector Conditional Grant (Wage)	3,260,411	3,308,153	101 %
Sector Conditional Grant (Non-Wage)	705,544	705,543	100 %
Sector Development Grant	201,755	376,317	187 %
Pension for Local Governments	69,205	69,173	100 %
Gratuity for Local Governments	123,295	266,779	216 %
2c. Other Government Transfers	464,366	219,985	47 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	302,034	219,985	73 %
Youth Livelihood Programme (YLP)	152,332	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	16,316,067	6,417,443	39 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues cumulative receipts by end of Q4 were UGX 235,697,722 (63% performance of the approved budget of UGX 377,116,355=). The under-performance was due to zero release of LRR funds for Q2 and Q4 by the Central Government as per the policy changes in management of LRR.

Cumulative Performance for Central Government Transfers

Approved annual budget is Ugx 15,474,584,642=. Q4 Cumulative receipts are Ugx 5,961,760,554= (about 39% of the approved budget). The under-performance was majorly due to unreleased urban DDEG (USMID) and zero out-turn for Sector Development Grants.

Cumulative Performance for Other Government Transfers

Cumulative OGTs receipts were UGX 219,985,103= (47% performance of the approved budget of UGX 464,366,339=). The under-performance was due to zero releases for YLP and Support to PLE for the entire year, as well as zero return for URF in Q4.

Cumulative Performance for External Financing

There was no external financing in the approved budget.

Vote:789 Kamuli Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	64,164	58,697	91 %	16,041	9,631	60 %
District Production Services	31,986	30,967	97 %	7,997	10,472	131 %
Sub- Total	96,151	89,665	93 %	24,038	20,103	84 %
Sector: Works and Transport						
Municipal Services	4,708,810	370,585	8 %	1,177,202	58,564	5 %
Sub- Total	4,708,810	370,585	8 %	1,177,202	58,564	5 %
Sector: Trade and Industry						
Commercial Services	4,285,075	18,616	0 %	1,071,269	5,147	0 %
Sub- Total	4,285,075	18,616	0 %	1,071,269	5,147	0 %
Sector: Education						
Pre-Primary and Primary Education	2,267,923	2,272,000	100 %	566,981	597,898	105 %
Secondary Education	1,199,854	1,196,933	100 %	299,964	327,861	109 %
Skills Development	22,200	22,200	100 %	5,550	7,400	133 %
Education & Sports Management and Inspection	104,070	89,923	86 %	26,017	38,828	149 %
Sub- Total	3,594,047	3,581,057	100 %	898,512	971,987	108 %
Sector: Health						
Primary Healthcare	593,363	636,286	107 %	148,341	353,151	238 %
Health Management and Supervision	11,402	10,316	90 %	2,851	2,270	80 %
Sub- Total	604,765	646,602	107 %	151,191	355,421	235 %
Sector: Water and Environment						
Natural Resources Management	294,144	32,392	11 %	73,536	8,126	11 %
Sub- Total	294,144	32,392	11 %	73,536	8,126	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	308,261	114,607	37 %	77,065	19,741	26 %
Sub- Total	308,261	114,607	37 %	77,065	19,741	26 %
Sector: Public Sector Management						
District and Urban Administration	648,190	730,944	113 %	162,047	301,139	186 %
Local Statutory Bodies	234,500	207,820	89 %	58,625	69,981	119 %
Local Government Planning Services	1,212,962	155,412	13 %	303,240	53,061	17 %
Sub- Total	2,095,651	1,094,176	52 %	523,913	424,181	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	294,621	227,483	77 %	73,655	40,886	56 %
Internal Audit Services	34,544	33,502	97 %	8,636	7,761	90 %
Sub- Total	329,164	260,985	79 %	82,291	48,647	59 %
Grand Total	16,316,067	6,208,684	38 %	4,079,017	1,911,917	47 %

Vote:789 Kamuli Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,517	770,530	124%	155,879	264,046	169%
Gratuity for Local Governments	123,295	266,779	216%	30,824	174,309	566%
Locally Raised Revenues	96,439	63,329	66%	24,110	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,065	94,371	181%	13,016	7,476	57%
Pension for Local Governments	69,205	69,173	100%	17,301	17,269	100%
Urban Unconditional Grant (Non-Wage)	22,627	22,627	100%	5,657	5,657	100%
Urban Unconditional Grant (Wage)	259,886	254,250	98%	64,971	59,336	91%
Development Revenues	24,673	1,974	8%	6,168	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,836	1,974	70%	709	0	0%
Urban Discretionary Development Equalization Grant	21,837	0	0%	5,459	0	0%
Total Revenues shares	648,190	772,504	119%	162,047	264,046	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,886	225,642	87%	64,971	53,509	82%
Non Wage	363,631	503,329	138%	90,908	247,630	272%
Development Expenditure						
Domestic Development	24,673	1,974	8%	6,168	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	648,190	730,944	113%	162,047	301,139	186%
C: Unspent Balances						
Recurrent Balances						
Wage		28,608				
Non Wage		12,951				
Development Balances		0	0%			

Vote:789 Kamuli Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	41,560	5%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 264,046,000= (41% of the annual budget of Ugx 648,190,000= & 163% of the quarterly budget of Ugx 162,047,000=). The over-performance was due to far more than target out-turn for gratuity for local governments. Q4 expenditure was Ugx 301,139,000= (46% of the annual budget & 186% of the quarterly budget). Wage expenditure was 24% & 82% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 68% & 272% of annual & quarterly NW budgets respectively. Dev't expenditure was 0%. Unspent balance was 5%.

Reasons for unspent balances on the bank account

Unspent funds were mainly due to salaries for newly recruited staff but not yet accessed to the payroll, and, pension and gratuity not yet paid to the beneficiaries.

Highlights of physical performance by end of the quarter

Processed and paid staff salaries and pension for 3 months; Conducted monthly TPC meetings; Attended full Council and Executive Committee meetings; Appraised staff; Carried out day today administrative functions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,078	211,516	75%	70,770	40,921	58%
Locally Raised Revenues	67,310	35,417	53%	16,828	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,557	29,889	43%	17,389	4,368	25%
Urban Unconditional Grant (Non-Wage)	59,079	59,079	100%	14,770	14,770	100%
Urban Unconditional Grant (Wage)	87,132	87,132	100%	21,783	21,783	100%
Development Revenues	11,543	18,092	157%	2,886	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,543	18,092	1173%	386	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	294,621	229,609	78%	73,655	40,921	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,132	86,985	100%	21,783	24,913	114%
Non Wage	195,946	122,405	62%	48,987	15,974	33%
Development Expenditure						
Domestic Development	11,543	18,092	157%	2,886	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,621	227,483	77%	73,655	40,886	56%
C: Unspent Balances						
Recurrent Balances						
Wage		146				
Non Wage		1,980				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,126	1%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 40,921,000= (14% of the annual budget of Ugx 294,621,000= & 56% of the quarterly budget of Ugx 73,655,000=). The under-performance was mainly due to zero out-turn for Urban DDEG (USMID-AF) as well as LRR and Multi-Sectoral transfers to LLGs . Q4 expenditure was Ugx 40,886,000= (14% of the annual budget & 56% of the quarterly budget). Wage expenditure was 29% & 114% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 8% & 33% of annual & quarterly NW recurrent budgets respectively. There was no Domestic Dev't expenditure. Unspent Balance was 1%.

Reasons for unspent balances on the bank account

Unspent balances were remnants of wage and non wage recurrent.

Highlights of physical performance by end of the quarter

Annual Performance report submitted to MoFPED and OPM; Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs; Mobilized collection of locally raised revenue; Preparation of: FY 2020/2021 Final PC, Budget Estimates, Annual Workplan, and other related reports submitted to MoFPED; Secretarial related requirements met; Day to day operations facilitated; Sector management and monitoring done both at HLG and LLG levels.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,500	213,786	91%	58,625	52,271	89%
Locally Raised Revenues	38,373	30,830	80%	9,593	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,702	18,951	44%	10,676	3,336	31%
Urban Unconditional Grant (Non-Wage)	104,868	114,225	109%	26,217	35,574	136%
Urban Unconditional Grant (Wage)	48,557	49,780	103%	12,139	13,362	110%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	234,500	213,786	91%	58,625	52,271	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,557	49,372	102%	12,139	13,362	110%
Non Wage	185,942	158,447	85%	46,486	56,619	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,500	207,820	89%	58,625	69,981	119%
C: Unspent Balances						
Recurrent Balances						
Wage		407				
Non Wage		5,559				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,966	3%			

Vote:789 Kamuli Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 52,271,000= (22% of the annual budget of Ugx 234,500,000= & 89% of the quarterly budget of Ugx 58,625,000=). The under-performance was due to zero out-turn for LRR and far below target out-turn for Multi-sectoral Transfers to LLGs. Q4 expenditure was Ugx 69,981,000= (30% of the annual budget & 119% of the quarterly budget). Wage expenditure was 28% & 110% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 30% & 122% of annual & quarterly NW budgets respectively. Unspent balance was 3%.

Reasons for unspent balances on the bank account

Unspent funds were remnants of non wage recurrent activities.

Highlights of physical performance by end of the quarter

Day today Council operations facilitated; facilitated the clerk to council with airtime to communicate to the councilors; bought newspapers for Mayor's office; facilitated Honourable Councilors and other technical staff when they went to Soroti to benchmark on the design for the market; facilitated hon. Basalirwa when he lost his father; facilitated mayor to attend workshops and meetings; Paid salaries for procurement staff for the month of April, May and June; Paid allowances to contracts committee members ; Day today procurement functions facilitated; Inspected activities of the area land committee members,; paid allowances to area land committee members; 2 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters; 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 and deputy Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held; Paid sitting allowances to standing committee members for the quarter, Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,966	75,787	97%	19,492	18,156	93%
Multi-Sectoral Transfers to LLGs_NonWage	2,913	1,342	46%	728	0	0%
Sector Conditional Grant (Non-Wage)	36,498	36,498	100%	9,125	9,125	100%
Sector Conditional Grant (Wage)	38,554	37,947	98%	9,639	9,031	94%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	18,184	16,409	90%	4,546	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,327	3,552	67%	1,332	0	0%
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	96,151	92,196	96%	24,038	18,156	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,554	37,376	97%	9,639	9,039	94%
Non Wage	39,412	35,937	91%	9,853	11,064	112%
Development Expenditure						
Domestic Development	18,184	16,352	90%	4,546	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,151	89,665	93%	24,038	20,103	84%
C: Unspent Balances						
Recurrent Balances		2,474	3%			
Wage		571				
Non Wage		1,903				
Development Balances		57	0%			
Domestic Development		57				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter4**

Total Unspent	2,531	3%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 18,156,000= (19% of the annual budget of Ugx 96,151,000= & 76% of the quarterly budget of Ugx 24,038,000=). The under-performance was due to zero out-turn for Multi-Sectoral Transfers to LLGs and Sector Development Grant. Q4 expenditure was Ugx 20,103,000= (21% of the annual budget & 84% of the quarterly budget). Wage expenditure was 23% & 94% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 28% & 112% of annual & quarterly NW budgets; There was no development expenditure. Unspent balance was 3%.

Reasons for unspent balances on the bank account

unspent balances were due to challenges arising from Covid19 lockdown.

Highlights of physical performance by end of the quarter

2 departmental staff paid salaries for 3 months; 1 Monitoring and evaluation visit of OWC; 50 farmer trainings in smart agricultural practices both in livestock and crop; 30 demonstrations set up; 1 field day conducted; 70 dogs vaccinated against rabies; 4500 poultry vaccinated against new castle disease; 60 dogs put to sleep; 8 crop disease surveillance visits; 10 compliance inspection and quality assurance visits conducted; 1457 livestock (555 cattle, 452 goats and 450 pigs) undertaken in slaughter slabs; 100 heads of cattle, 90 goats dewormed against worms.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	476,005	444,817	93%	119,001	106,307	89%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,136	35,993	55%	16,284	5,633	35%
Sector Conditional Grant (Non-Wage)	58,009	58,008	100%	14,502	14,502	100%
Sector Conditional Grant (Wage)	352,860	350,816	99%	88,215	86,171	98%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	128,760	303,481	236%	32,190	174,562	542%
Multi-Sectoral Transfers to LLGs_Gou	28,365	28,524	101%	7,091	0	0%
Sector Development Grant	100,395	274,957	274%	25,099	174,562	696%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	604,765	748,297	124%	151,191	280,868	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	352,860	250,399	71%	88,215	63,606	72%
Non Wage	123,145	92,915	75%	30,786	19,555	64%
Development Expenditure						
Domestic Development	128,760	303,288	236%	32,190	272,261	846%
External Financing	0	0	0%	0	0	0%
Total Expenditure	604,765	646,602	107%	151,191	355,421	235%
C: Unspent Balances						
Recurrent Balances		101,502	23%			
Wage		100,417				
Non Wage		1,086				
Development Balances		193	0%			
Domestic Development		193				

Vote:789 Kamuli Municipal Council**Quarter4**

External Financing	0		
Total Unspent	101,695	14%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 is Ugx 280,868,000= (46% of the annual budget of Ugx 604,765,000= & 186% of the quarterly budget of Ugx 151,191,000=). The over performance was due to more than 25% & 100% out turn of annual & quarterly Sector Development Grant budgets respectively as a result of funds rolled over from previous financial year under UGIFT. Q4 expenditure was Ugx 355,421,000= (55% of the annual expenditure & 235% of the quarterly budget). Wage expenditure was 25% & 72% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 21% & 64% of annual & quarterly NWR budgets respectively. Development expenditure was 90% & 846% of annual & quarterly Development budgets respectively . Unspent balance was 14%.

Reasons for unspent balances on the bank account

Unspent balances were mainly due to: Development funds not yet spent due to delayed procurement processes and Wages for newly recruited staff yet to be accessed to the payroll, and also staff yet to be recruited.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Primary Health Care promoted; Health and Hygiene promotion facilitated; 4,260 OPD patients provided with services; 312 Inpatients provided with services; 63 deliveries conducted by the 2 PNFP health facilities; 76 Children <1Yr immunised with pentavalent vaccines in all the 2 PNFP health facilities; 21 trained health workers in the 2 government health facilities; 12 CME sessions conducted in the 2 government health facilities; 8012 patients offered OPD services from the respective health facilities in KMC; 98% of approved posts have been filled with qualified health workers; 98% of villages have functional VHTs; 94 Children <1Yr Immunised with the pentavalent vaccine; 1 twin staff house constructed at Busota Health Centre III; Health Management Services conducted; Quarterly Supportive Supervision of public health services including monitoring.

Vote:789 Kamuli Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,502,544	3,539,767	101%	875,636	918,481	105%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,961	790	40%	490	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	587,560	587,560	100%	146,890	195,853	133%
Sector Conditional Grant (Wage)	2,868,997	2,919,391	102%	717,249	715,121	100%
Urban Unconditional Grant (Wage)	30,026	30,026	100%	7,507	7,507	100%
Development Revenues	91,503	90,503	99%	22,876	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	67%	750	0	0%
Sector Development Grant	88,503	88,503	100%	22,126	0	0%
Total Revenues shares	3,594,047	3,630,270	101%	898,512	918,481	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,899,023	2,910,787	100%	724,756	690,021	95%
Non Wage	603,521	589,202	98%	150,880	207,322	137%
Development Expenditure						
Domestic Development	91,503	81,068	89%	22,876	74,643	326%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,594,047	3,581,057	100%	898,512	971,987	108%
C: Unspent Balances						
Recurrent Balances						
Wage		38,630				
Non Wage		1,148				
Development Balances						
Domestic Development		9,435				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter4**

Total Unspent	49,213	1%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 is Ugx 918,481,000= (26% of the annual budget of Ugx 3,594,047,000= & 102% of the quarterly budget of Ugx 898,512,000=). The over-performance was mainly due to more than target out-turn for SCG-NW. Q4 expenditure was Ugx 971,987,000= (27% of the annual expenditure & 108% of the quarterly budget). Wage expenditure was 24% & 95% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 34% & 137% of annual & quarterly NWR budgets respectively. Dev't expenditure was 82% & 326% of the annual & quarterly development budgets respectively. Unspent balance was 1%.

Reasons for unspent balances on the bank account

Unspent balances were due to: Staff salaries not yet paid out to the beneficiaries; Non wage recurrent activities yet to be carried out; Development funds not fully deployed.

Highlights of physical performance by end of the quarter

Verifying and submitting primary staff for payment of salaries for 3 months; Primary Staff paid salaries for 3 months; Payment of salaries for teachers in 20 UPE schools: 13,302 enrolled in UPE in 20 UPE schools; Construction of a fence for Buterimire Primary Schools and monitoring and supervision of development projects. Verifying buildings of no liabilities; One 2 stance VIP latrine with a bath room constructed at Buterimire PS Teachers house; Monitoring report in place and clearing of teachers house for payment of retention; 71 Secondary school teaching and non-teaching staff paid salaries; 1,959 students enrolled in USE; Payment for taking children to Iganga for sports and facilitation of Officer to manage the event.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	436,414	352,802	81%	109,103	34,177	31%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,045	5,483	78%	1,761	2,343	133%
Other Transfers from Central Government	302,034	219,985	73%	75,509	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	123,334	123,334	100%	30,834	30,834	100%
Development Revenues	4,272,396	21,000	0%	1,068,099	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	4,272,396	21,000	0%	1,068,099	0	0%
Total Revenues shares	4,708,810	373,802	8%	1,177,202	34,177	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,334	123,300	100%	30,834	33,974	110%
Non Wage	313,080	226,336	72%	78,270	3,640	5%
Development Expenditure						
Domestic Development	4,272,396	20,950	0%	1,068,099	20,950	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,708,810	370,585	8%	1,177,202	58,564	5%
C: Unspent Balances						
Recurrent Balances		3,167	1%			
Wage		34				
Non Wage		3,132				
Development Balances		50	0%			
Domestic Development		50				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter4**

Total Unspent	3,217	1%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 34,177,000= (1% of the annual budget of Ugx 4,708,810,000= & 3% of the quarterly budget of Ugx 1,177,202,000=). The under-performance was due to 0% out-turn for Urban DDEG (USMID) as well as OGTs. Q4 expenditure was Ugx 58,564,000= (1% & 5% of annual & quarterly budgets respectively. Wage expenditure was 100% & 110% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 1% & 5% of annual & quarterly NW Recurrent budgets respectively; Development expenditure was 0% and 2% of annual and quarterly Development budgets respectively. Unspent balance was 1%..

Reasons for unspent balances on the bank account

Unspent balance is 1% due to remnants of non-wage recurrent.

Highlights of physical performance by end of the quarter

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; Beautified main roundabout with ornamental flowers, selected grass species, and walk ways with road kerbs. Land scape design.

Vote:789 Kamuli Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,644	32,336	96%	8,411	7,600	90%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,244	436	35%	311	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	260,500	250	0%	65,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	500	250	50%	125	0	0%
Urban Discretionary Development Equalization Grant	260,000	0	0%	65,000	0	0%
Total Revenues shares	294,144	32,586	11%	73,536	7,600	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,206	99%	6,600	6,600	100%
Non Wage	7,244	5,936	82%	1,811	1,526	84%
Development Expenditure						
Domestic Development	260,500	250	0%	65,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,144	32,392	11%	73,536	8,126	11%
C: Unspent Balances						
Recurrent Balances						
Wage		194				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		194	1%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 7,600,000= (3% of the annual budget of Ugx 294,144,000= & 10% of the quarterly budget of Ugx 73,536,000=). The under performance was due to zero out turns for annual & quarterly budgets respectively for: Urban DDEG (USMID), Multi-Sectoral Transfers to LLGs, and LRR. Q4 expenditure was Ugx 8,126,000= (3% of the annual expenditure & 11% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 21% & 84% of annual & quarterly NW Recurrent budgets respectively. There was no domestic Development expenditure. Unspent balance was 1%.

Reasons for unspent balances on the bank account

Unspent balance amounted to 1% and it was due to remnants of wage.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; Day to day operations of the Natural Resources Office facilitated; 4 men and 1 woman participated in tree planting; Planted 18 trees; Held 1 stakeholders sensitization meeting; 18 Field inspections conducted; Physical Development Plan (Land use plan); Draft Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	224,548	70,215	31%	56,137	17,308	31%
Multi-Sectoral Transfers to LLGs_NonWage	4,315	2,314	54%	1,079	333	31%
Other Transfers from Central Government	152,332	0	0%	38,083	0	0%
Sector Conditional Grant (Non-Wage)	15,629	15,629	100%	3,907	3,907	100%
Urban Unconditional Grant (Wage)	52,272	52,272	100%	13,068	13,068	100%
Development Revenues	83,713	45,892	55%	20,928	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,713	45,892	78%	14,678	0	0%
Urban Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Total Revenues shares	308,261	116,107	38%	77,065	17,308	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,272	51,753	99%	13,068	12,720	97%
Non Wage	172,276	16,962	10%	43,069	7,021	16%
Development Expenditure						
Domestic Development	83,713	45,892	55%	20,928	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	308,261	114,607	37%	77,065	19,741	26%
C: Unspent Balances						
Recurrent Balances						
Wage		519				
Non Wage		981				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,500	1%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 17,308,000= (6% of the annual budget of Ugx 308,261,000= & 22% of the quarterly budget of Ugx 77,065,000=). The under performance was mainly due to zero out-turn for USMID-AF funds and OGTs, and also below target performance for Multi-Sectoral Transfers to LLGs. Q4 expenditure was Ugx 19,741,000= (6% of the annual expenditure & 26% of the quarterly budget). Wage expenditure was 24% & 97% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 4% & 16% of annual & quarterly NWR budgets respectively. Development expenditure was 0%. Unspent balance was 1%.

Reasons for unspent balances on the bank account

Unspent funds amounted to 1%.due to remnants of funds not fully utilized.

Highlights of physical performance by end of the quarter

PWDs given special grant funds; 7 FAL Learners trained; Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors; YLP projects monitored; Youth; 2 PWDs group supported with special grant funds; Monitored UWEP groups.; Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others); Staff salaries paid for 3 months; Probation and welfare operations facilitated; National youth day celebrations in Jinja; National women's Day celebrations in Sironko; Monitoring of FAL classes; Training of the MDF.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,495	54,495	87%	15,624	12,624	81%
Locally Raised Revenues	12,000	4,000	33%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	28,686	28,686	100%	7,172	7,172	100%
Urban Unconditional Grant (Wage)	21,809	21,809	100%	5,452	5,452	100%
Development Revenues	1,150,467	101,569	9%	287,617	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,150,467	101,569	9%	287,617	0	0%
Total Revenues shares	1,212,962	156,064	13%	303,240	12,624	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,809	21,513	99%	5,452	5,165	95%
Non Wage	40,686	32,684	80%	10,172	8,500	84%
Development Expenditure						
Domestic Development	1,150,467	101,216	9%	287,617	39,396	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,212,962	155,412	13%	303,240	53,061	17%
C: Unspent Balances						
Recurrent Balances						
Wage		296				
Non Wage		3				
Development Balances						
Domestic Development		353				
External Financing		0				
Total Unspent		652	0%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 12,624,000= (1% of the annual budget of Ugx 1,212,962,000= & 4% of the quarterly budget of Ugx 303,240,000=). The under performance was due to zero out turns of annual & quarterly budgets respectively for: Urban DDEG and LRR. Q4 expenditure was Ugx 53,061,000= (4% of the annual expenditure & 17% of the quarterly budget). Wage expenditure was 24% & 95% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 21% & 84% of annual & quarterly NW Recurrent budgets respectively. Development expenditure was 3% and 14% of the annual and quarterly development budgets respectively. Unspent balance was 0%.

Reasons for unspent balances on the bank account

Unspent balance amounted to 0%.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; IFMS operated for 3 months; Day today planning functions facilitated for 3 months; collecting data for updating the Municipal data bank and compiling the Municipal Annual Statistical Abstract; Compiling a Municipal Strategic Plan for Statistics; Collecting planning data from communities for the compilation and production of the MDP III; Mentoring Ward Development Committees on Development Planning by Town Agents for bottom-up planning; Mentoring LLGs on development planning and performance report preparation; Holding a Budget Conference for FY 2020/2021 planning and budgeting; Compiling and producing FY 2020/2021 Performance Contract, Annual Workplan and Budget; Preparing FY 2019/2020 Q3 Performance report; Carrying out monitoring visits for projects/programs implemented in the Municipality; Procuring land for solid waste dumping; Procuring executive office chairs and tables, laptop computers and filing cabinets.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,544	33,544	97%	8,636	7,636	88%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,544	22,544	100%	5,636	5,636	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,544	33,544	97%	8,636	7,636	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,544	22,503	100%	5,636	5,761	102%
Non Wage	12,000	10,999	92%	3,000	2,000	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,544	33,502	97%	8,636	7,761	90%
C: Unspent Balances						
Recurrent Balances						
Wage		40				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		41	0%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 is Ugx 7,636,000= (22% of the annual budget of Ugx 34,544,000= & 88% of the quarterly budget of Ugx 8,636,000=). This was an under performance due to zero out-turn for LRR. Q4 expenditure was Ugx 7,761,000= (22% of the annual expenditure & 90% of the quarterly budget). Wage expenditure was 26% & 102% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 26% & 102% of annual & quarterly NW Recurrent budgets respectively. There was domestic Development. Unspent balance was 0%.

Vote:789 Kamuli Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

Unspent funds amounted to 0%.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Day today internal audit functions conducted; 1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP; Quarterly Internal Audit report submitted to Internal Auditor General; Carrying out monitoring and verification field visits; Carried out field visits to ascertain sector programmes implemented in the previous FY and current year.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,679	18,679	100%	4,670	4,670	100%
Sector Conditional Grant (Non-Wage)	7,848	7,848	100%	1,962	1,962	100%
Urban Unconditional Grant (Wage)	10,831	10,831	100%	2,708	2,708	100%
Development Revenues	4,266,396	0	0%	1,066,599	0	0%
Urban Discretionary Development Equalization Grant	4,266,396	0	0%	1,066,599	0	0%
Total Revenues shares	4,285,075	18,679	0%	1,071,269	4,670	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,831	10,768	99%	2,708	2,860	106%
Non Wage	7,848	7,848	100%	1,962	2,287	117%
Development Expenditure						
Domestic Development	4,266,396	0	0%	1,066,599	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,285,075	18,616	0%	1,071,269	5,147	0%
C: Unspent Balances						
Recurrent Balances		63	0%			
Wage		63				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		63	0%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 is Ugx 4,670,000= (0% of the annual budget of Ugx 4,285,075,000= & 0% of the quarterly budget of Ugx 1,071,269,000=). The zero performance was due to zero out turn of annual & quarterly budgets respectively for Urban DDEG (USMID). Q4 expenditure was Ugx 5,147,000= (0% of the annual expenditure & 0% of the quarterly budget). Wage expenditure was 26% & 106% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 29% & 117% of annual & quarterly NW Recurrent budgets respectively. There was no development expenditure. Unspent balance was 0%.

Vote:789 Kamuli Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

Unspent balance was unconsumed wage remnants.

Highlights of physical performance by end of the quarter

1 trade sensitization meeting; 10 businesses inspected for compliance of the law; 40 businesses issued with trade licenses; Salaries for departmental staff paid for 3 months; 10 businesses (5 for women and 5 for men) assisted in the business registration process; 3 market information report disseminated to stakeholders; 8 cooperative groups (at-least 2 for women) supervised; 6 Cooperative groups mobilized and assisted in registration; 1 Tourism activity mainstreamed in the MDP; 20 hospitality facilities (e.g. Lodges, hotels and restaurants) visited/inspected; 2 producer groups identified for collective value addition support; LED Strategy formulated; Quarterly report submitted to the Ministry.

Vote:789 Kamuli Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 administrative operations carried out.	Processed and paid staff salaries and pension for 12 months; Conducted monthly TPC meetings; Attended full Council and Executive Committee meetings; Appraised staff; Carried out day today administrative functions.		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 administrative operations carried out.	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 administrative operations carried out.
211101 General Staff Salaries	259,886	225,642	87 %		53,509
212105 Pension for Local Governments	69,205	48,455	70 %		15,257
212107 Gratuity for Local Governments	123,295	193,054	157 %		193,054
221002 Workshops and Seminars	2,000	1,500	75 %		0
221007 Books, Periodicals & Newspapers	1,000	750	75 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		450
221009 Welfare and Entertainment	7,000	5,250	75 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		0
221012 Small Office Equipment	1,000	750	75 %		0
222001 Telecommunications	1,200	900	75 %		0
227001 Travel inland	16,492	12,664	77 %		295

Vote:789 Kamuli Municipal Council

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,350	75 %	0
Wage Rect:	259,886	225,642	87 %	53,509
Non Wage Rect:	226,992	267,674	118 %	209,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,878	493,315	101 %	262,565

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) 70% of established posts filled	(70) 70% of established posts filled	(70%)70% of established posts filled	(70)70% of established posts filled
%age of staff appraised	(100%) All staff of the Municipality appraised.	(100%) All staff of the Municipality appraised.	(100%)All staff of the Municipality appraised.	(100%)All staff of the Municipality appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff of the Municipality paid by 28th of every month.	(100%) All staff of the Municipality paid by 28th of every month.	(100%)All staff of the Municipality paid by 28th of every month.	(100%)All staff of the Municipality paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) All pensioners of the Municipality paid by 28th of every month.	(100%) All pensioners of the Municipality paid by 28th of every month.	(100%)All pensioners of the Municipality paid by 28th of every month.	(100%)All pensioners of the Municipality paid by 28th of every month.
Non Standard Outputs:	Staff mentored.	Staff mentored.	Staff mentored.	Staff mentored.

227001 Travel inland	4,000	3,525	88 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,525	88 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,525	88 %	750

Reasons for over/under performance: None

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Staff facilitated to undertake Post Graduate training; Staff taken out to other LGs to compare notes.	(3) Staff undertaken through preparation for retirement, Will writing, and performance appraisal.	()	(3)Staff undertaken through preparation for retirement, Will writing, and performance appraisal.
Availability and implementation of LG capacity building policy and plan	(Yes) FY 2019/2020, there is a Municipal Institutional Strengthening Plan under USMID_AF to be implemented.	(1) For FY 2019/2020, there is a Municipal Institutional	()	(1)For FY 2019/2020, there is a Municipal Institutional
Non Standard Outputs:	Staff mentored on Local Government operations.	None		None
221003 Staff Training	21,837	0	0 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,837	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,837	0	0 %	0

Reasons for over/under performance: None

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	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.
227001 Travel inland	2,000	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: None

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Crime combated. Security and other uniforms procured. Law enforcement.	Law enforcement functions carried out within the entire Municipality	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated. Law enforced.
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	750
221002 Workshops and Seminars	2,600	1,300	50 %	0
223004 Guard and Security services	6,400	5,200	81 %	1,000
224004 Cleaning and Sanitation	2,000	1,500	75 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	750	75 %	500
227001 Travel inland	3,000	3,000	100 %	750
282102 Fines and Penalties/ Court wards	2,000	1,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	17,250	75 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	17,250	75 %	4,000

Reasons for over/under performance: Lack of transport to facilitate law enforcement activities.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits made.	(4) 4 monitoring visits conducted	()	(1)1 monitoring visit conducted
No. of monitoring reports generated	(4) 4 monitoring reports generated.	(4) 4 monitoring reports generated	()	(1)1 monitoring report generated

Vote:789 Kamuli Municipal Council**Quarter4**

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.	None		
227001	Travel inland	6,000	3,000	50 %	0
228002	Maintenance - Vehicles	30,000	17,500	58 %	0
228003	Maintenance – Machinery, Equipment & Furniture	4,000	3,000	75 %	0
228004	Maintenance – Other	6,127	4,594	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		46,127	28,094	61 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		46,127	28,094	61 %	0
Reasons for over/under performance:		None			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payrolls and payslips printed.	Payrolls and payslips printed.	Payrolls and payslips printed.	Printing Payrolls and payslips.
221008	Computer supplies and Information Technology (IT)	1,600	2,000	125 %	400
221011	Printing, Stationery, Photocopying and Binding	847	1,056	125 %	212
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,447	3,056	125 %	612
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,447	3,056	125 %	612
Reasons for over/under performance:		None			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) All staff trained in records management	(100%) All staff trained in records management	(100%)All staff trained in records management	(100%)All staff trained in records management
Non Standard Outputs:		Safe custody of official documents.	Safe custody of official documents.	Safe custody of official documents.	Ensuring safe custody of official documents.
221011	Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	500

Vote:789 Kamuli Municipal Council**Quarter4**

227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,250	113 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,250	113 %	750
Reasons for over/under performance:		None			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.	Prepared BOQs for the procurement process; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted, FY 2020/2021 Procurement Plan prepared and submitted to PPDA.	Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.	Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.
221001	Advertising and Public Relations	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001	Travel inland	2,000	1,500	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,250	85 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,250	85 %	1,000
Reasons for over/under performance:		None			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Funds transferred to LLGs		Transferred funds to LLGs	
N/A					
Reasons for over/under performance:		None			
Total For Administration : Wage Rect:		259,886	225,642	87 %	53,509
Non-Wage Reccurent:		311,566	408,958	131 %	240,154
GoU Dev:		21,837	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		593,288	634,599	107.0 %	293,663

Vote:789 Kamuli Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual performance report for FY 2017/2018 submitted to MoFPED & OPM	() Annual Performance report submitted to MoFPED and OPM		()Annual performance report for FY 2017/2018 submitted to MoFPED & OPM	(2019-08-31)Annual Performance report submitted to MoFPED and OPM
Non Standard Outputs:	Departmental staff paid salary for 12 months; Day today financial management services facilitated including payment of IFMS operating costs..	Departmental staff paid salary for 12 months; Day today financial management services facilitated including payments 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..
211101 General Staff Salaries	87,132	86,985	100 %		24,913
221007 Books, Periodicals & Newspapers	2,248	1,686	75 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,310	1,733	75 %		0
221012 Small Office Equipment	1,000	750	75 %		0
221014 Bank Charges and other Bank related costs	1,000	99	10 %		99
221016 IFMS Recurrent costs	30,000	26,868	90 %		4,369
222001 Telecommunications	1,200	900	75 %		0
223005 Electricity	28,000	12,000	43 %		0
223006 Water	1,000	750	75 %		200
227001 Travel inland	7,079	2,064	29 %		0
Wage Rect:	87,132	86,985	100 %		24,913
Non Wage Rect:	75,837	48,351	64 %		4,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,969	135,336	83 %		29,580
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(35000000) LG Service Tax Collection of Ugx 35,000,000=.	(21645907) LG Service Tax Collection of Ugx 21,645,907=		(8750000)LG Service Tax Collection of Ugx 8,750,000=	(0)None
Value of Hotel Tax Collected	(5000000) Hotel Tax Collection of Ugx 5,000,000=.	(26310000) Hotel Tax Collection of Ugx 26,310,000=		(6250000)Hotel Tax Collection of Ugx 6,250,000=	(0)None

Vote:789 Kamuli Municipal Council

Quarter4

Value of Other Local Revenue Collections	(337116355) Other Local Revenue Collections of Ugx 337,116,355=.	(187741815) Other Local Revenue Collections of Ugx 187,741,815=	(84279089)Other Local Revenue Collections of Ugx 84,279,089=	(0)None
Non Standard Outputs:	Own source revenue enhanced.	Mobilized collection of locally raised revenue.	Own source revenue enhanced.	Mobilizing own source revenue.
221002 Workshops and Seminars	9,283	1,641	18 %	0
227001 Travel inland	7,283	2,155	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,565	3,796	58 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,565	3,796	23 %	0
Reasons for over/under performance:	Lack of a vehicle to effectively facilitate OSR collection.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-28) Approved Annual Work plan and budget by Council in the Municipal Boardroom.	(28/02/2020) Approved Annual Work plan and budget by Council in the Municipal Boardroom.	(0)	(0)
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	(31/03/2020) Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	(0)	(0)
Non Standard Outputs:	FY 2020/2021 Final PC, Approved Budget Estimates, Approved Annual Workplan, and other related reports submitted to MoFPED.	FY 2020/2021 Final PC, Approved Budget Estimates, Approved Annual Workplan, and other related reports submitted to MoFPED.	FY 2020/2021 Final PC, Approved Budget Estimates, Approved Annual Workplan, and other related reports submitted to MoFPED.	Preparation of: FY 2020/2021 Final PC, Budget Estimates, Annual Workplan, and other related reports submitted to MoFPED.
221002 Workshops and Seminars	4,037	2,997	74 %	0
221008 Computer supplies and Information Technology (IT)	600	450	75 %	0
221009 Welfare and Entertainment	1,200	900	75 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,837	6,597	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,837	6,597	75 %	0
Reasons for over/under performance:	PBS related anomalies.			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.	Accident Dispute settled; Kyabazinga and Church Institutions subscribed to. Secretarial related requirements met; Day today operations facilitated.	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.	Secretarial related requirements met; Day today operations facilitated.
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	500
221017 Subscriptions	4,000	4,000	100 %	1,000
227001 Travel inland	2,000	1,972	99 %	472
282102 Fines and Penalties/ Court wards	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,472	103 %	3,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,472	103 %	3,722
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual LG final accounts for FY 2018/2019 prepared and submitted to Auditor General	() Submission made on 30/08/2019	()Nil	(2019-08-30)Submission made on 30/08/2019
Non Standard Outputs:	LLGs mentored and backstopped in preparation of final accounts.	LLGs mentored and backstopped in preparation of final accounts.	Nil	None
221002 Workshops and Seminars	3,788	3,787	100 %	947
221009 Welfare and Entertainment	2,525	2,257	89 %	364
221011 Printing, Stationery, Photocopying and Binding	3,788	3,788	100 %	947
227001 Travel inland	5,050	5,021	99 %	1,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,150	14,853	98 %	3,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,150	14,853	98 %	3,515
Reasons for over/under performance:	None			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	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.

Vote:789 Kamuli Municipal Council**Quarter4**

227001 Travel inland	5,000	3,747	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,747	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,747	75 %	0
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>87,132</i>	<i>86,985</i>	<i>100 %</i>	<i>24,913</i>
<i>Non-Wage Reccurent:</i>	<i>126,389</i>	<i>92,815</i>	<i>73 %</i>	<i>11,904</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>223,521</i>	<i>179,800</i>	<i>80.4 %</i>	<i>36,817</i>

Vote:789 Kamuli Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Day today Council operations facilitated.	Day today Council operations facilitated;facilitated the clerk to council with airtime to communicate to the councilors; bought newspapers for Mayors office; facilitated honourable Councillors and other technical staff when they went to soroti to benchmark on the design for the market; facilitated hon. Basalirwa when he lost his father; facilitated mayor to attend workshops and meetings.		Day today Council operations facilitated.	Day today Council operations facilitated;facilitated the clerk to council with airtime to communicate to the councilors; bought newspapers for Mayors office; facilitated honourable Councillors and other technical staff when they went to soroti to benchmark on the design for the market; facilitated hon. Basalirwa when he lost his father; facilitated mayor to attend workshops and meetings.
211103 Allowances (Incl. Casuals, Temporary)	9,360	16,376	175 %		10,887
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		125
221007 Books, Periodicals & Newspapers	500	250	50 %		250
221009 Welfare and Entertainment	1,500	750	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		41
222001 Telecommunications	1,200	600	50 %		0
227001 Travel inland	5,211	3,908	75 %		172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,771	22,884	116 %		11,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,771	22,884	116 %		11,475
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:789 Kamuli Municipal Council**Quarter4**

Non Standard Outputs:		Service providers pre-qualified; Contracts approved and awarded.	Paid salaries for procurement staff for 12 months; Paid allowances to contracts committee members for 12 months; Day today procurement functions facilitated for 12 months.	Service providers pre-qualified; Contracts approved and awarded.	Paid salaries for procurement staff for the month of April, May and June; Paid allowances to contracts committee members ; Day today procurement functions facilitated;
211101	General Staff Salaries	16,949	17,825	105 %	5,460
211103	Allowances (Incl. Casuals, Temporary)	3,640	3,090	85 %	1,350
221009	Welfare and Entertainment	1,572	1,572	100 %	1,246
	Wage Rect:	16,949	17,825	105 %	5,460
	Non Wage Rect:	5,212	4,662	89 %	2,596
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,162	22,487	101 %	8,056
Reasons for over/under performance:		None			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(12) 12 land applications cleared	(3) 3 land applications cleared.	(3)3 land applications cleared	(3)Inspected activities of the area land committee members,; paid allowances to area land committee members.
No. of Land board meetings		() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		None	None	None	None
227001	Travel inland	1,200	900	75 %	612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	900	75 %	612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	900	75 %	612
Reasons for over/under performance:		None			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:		Salaries paid for 12 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 12 months; Annual gratuity paid to the Mayor; 4 quarterly supervision and monitoring field visits conducted in the entire municipality; 12 Executive Committee meetings held.	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 and deputy Mayor; 4 quarterly supervision and monitoring field visit conducted in the entire municipality; 12 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 and deputy Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.
211101	General Staff Salaries	31,608	31,548	100 %	7,902
211103	Allowances (Incl. Casuals, Temporary)	99,655	99,572	100 %	37,754
	Wage Rect:	31,608	31,548	100 %	7,902
	Non Wage Rect:	99,655	99,572	100 %	37,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	131,263	131,119	100 %	45,656
Reasons for over/under performance:		None			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Paid sitting allowances to standing committee members for 4 quarters, Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Paid sitting allowances to standing committee members for the quarter, Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.
211103	Allowances (Incl. Casuals, Temporary)	17,402	11,479	66 %	846
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,402	11,479	66 %	846
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,402	11,479	66 %	846
Reasons for over/under performance:		None			
Total For Statutory Bodies : Wage Rect:		48,557	49,372	102 %	13,362
Non-Wage Reccurent:		143,240	139,496	97 %	53,284

Vote:789 Kamuli Municipal Council**Quarter4**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,798</i>	<i>188,869</i>	<i>98.5 %</i>	<i>66,646</i>

Vote:789 Kamuli Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Departmental staff paid salaries for 12 months.	Departmental staff salaries paid for 12 months		Departmental staff paid salaries for 3 months.	Departmental staff salaries paid for 3 months
211101 General Staff Salaries	38,554	37,376	97 %		9,039
Wage Rect:	38,554	37,376	97 %		9,039
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,554	37,376	97 %		9,039
Reasons for over/under performance: nil					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	- Monitoring and Evaluation of OWC - Monitoring of Agric. Ext services. - Joint monitoring & evaluation of Agric Extension Services in at sub county level	4 Monitoring and evaluation visit of OWC. 3 monitoring visits of agricultural extension		- Monitoring and Evaluation of OWC - Monitoring of Agric. Ext services. - Joint monitoring & evaluation of Agric Extension Services in at sub county level	1 Monitoring and evaluation visit of OWC
227001 Travel inland	4,000	3,500	88 %		592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,500	88 %		592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,500	88 %		592
Reasons for over/under performance: challenges as a result of Covid 19 lockdown.					
Output : 018106 Farmer Institution Development					
N/A					

Vote:789 Kamuli Municipal Council**Quarter4**

Non Standard Outputs:	- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened	60 fammers groups formed and registered	- Farmer institutions nil (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened	
227001 Travel inland	512	128	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512	128	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512	128	25 %	0

Reasons for over/under performance: challenges due to Covid19 lockdown.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	procurement of two green houses	Procurement and installation of 2 green houses.	None	Nil
312104 Other Structures	12,857	12,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	12,800	100 %	0
External Financing:	0	0	0 %	0
Total:	12,857	12,800	100 %	0

Reasons for over/under performance: nil

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	<p>-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; 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 & 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; Division veterinary offices maintained and operated; demonstration materials, field kits; Maintenance of motorcycles; Field days</p> <p>At least 2(two) value chains developed and promoted for the priority strategic commodities.</p>	-198 farmer trainings on smart agriculture in both crop and livestock. -12 model farmers identified and trained. 2 field days conducted. - 42 demonstration in climate smart agricultural practices set up.	As in Q1	-50 farmer trainings on smart agriculture in both crop and livestock. - 30 demonstration in climate smart agricultural practices set up.
221002 Workshops and Seminars	1,400	1,050	75 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	2,000	2,000	100 %	500
224006 Agricultural Supplies	3,537	3,195	90 %	1,928
227001 Travel inland	9,170	8,877	97 %	2,057
228002 Maintenance - Vehicles	1,200	1,200	100 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,107	17,122	95 %	5,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,107	17,122	95 %	5,680
Reasons for over/under performance:	nil			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Human , livestock and poultry health/production maintenance and protected	140 dogs vaccinated agaist rabies. - 9200 poultry vaccinated against new castle disease. 200 stray dogs put to sleep	Human , livestock and poultry health/production maintenance and protected 	70 dogs vaccinated agaist rabies. - 4500 poultry vaccinated against new castle disease. 60 stray dogs put to sleep
224006 Agricultural Supplies	2,990	2,990	100 %	748
227001 Travel inland	3,311	3,311	100 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	6,301	100 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	6,301	100 %	1,575
Reasons for over/under performance:	nil			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	-Crop diseases control and regulation -Enforcing of policies, rules and regulations	60 crop disease and pests surveillance. 104 compliance inspections and quality assurance visits conducted	-Crop diseases control and regulation -Enforcing of policies, rules and regulations	36 crop disease and pests surveillance. 72 compliance inspections and quality assurance visits conducted
227001 Travel inland	2,710	2,676	99 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	2,676	99 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	2,676	99 %	2,000
Reasons for over/under performance:	Nil			

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1 Livestock Health and Marketing	7903livestock (3150 cattle, 2569 goats and 2184 pigs) undertaken in slaughter slabs.		1 Livestock Health and Marketing 2. Programe monitoring	1457 livestock (555 cattle, 552 goats and 450 pigs) undertaken in slaughter slabs. 100 heads of cattle and 90 goats dewormed against liverflukes
2. Programme monitoring		-350 heads of cattle and 265 goats de-wormed against liverflukes			
227001 Travel inland	4,868	4,868	100 %		1,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,868	4,868	100 %		1,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,868	4,868	100 %		1,217
Reasons for over/under performance: Nil					
Total For Production and Marketing : Wage Rect:	38,554	37,376	97 %		9,039
Non-Wage Reccurent:	36,498	34,595	95 %		11,064
GoU Dev:	12,857	12,800	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	87,910	84,771	96.4 %		20,103

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months; Primary Health Care promoted.	1. Payment of staff salaries for 12 months. 2. Health promotion, sanitation and hygiene promoted. 3. Quarterly VHT support supervision conducted. 4. Quarterly VHT meetings held at divisional levels.		Departmental staff salaries paid for 3 months; Primary Health Care promoted.	Departmental staff salaries paid for 3 months; Primary Health Care promoted.
211101 General Staff Salaries	352,860	250,399	71 %		63,606
221001 Advertising and Public Relations	500	500	100 %		125
221002 Workshops and Seminars	500	500	100 %		125
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	352,860	250,399	71 %		63,606
Non Wage Rect:	2,200	2,200	100 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,060	252,599	71 %		64,156
Reasons for over/under performance:	None				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene promotion facilitated.	1 . 4 Meeting on solid waste management conducted 2. 3 CLTS follow up conducted. 3. Solid waste management supervision conducted. 4. Conducted keep Kamuli Clean exercise		Health and Hygiene promotion facilitated.	Health and Hygiene promotion facilitated.
221002 Workshops and Seminars	600	600	100 %		150

Vote:789 Kamuli Municipal Council

Quarter4

227001 Travel inland	3,800	3,800	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,100

Reasons for over/under performance: None

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(18000) 18,000 OPD patients to be provided with services	(22289) 18,029 patients were provided OPD services from Kamuli VSC & other private for profit health facilities/medical clinics	(4500)4,500 OPD patients to be provided with services	(4260)4,260 OPD patients provided with services
Number of inpatients that visited the NGO Basic health facilities	(1217) 1,217 Inpatients to be provided with services	() 2329 patients have been provided with In-patient services by the PNFP & PFP health facilities/medical clinics	(304)304 Inpatients to be provided with services	(312)312 Inpatients provided with services
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) 300 deliveries to be conducted by the 2 PNFP health facilities	() 663 deliveries have been conducted by the PFP & PNFP facilities in the municipal council	(75)75 deliveries to be conducted by the 2 PNFP health facilities	(63)63 deliveries conducted by the 2 PNFP health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(287) 287 children under 1yr have been immunized with pentavalent vaccine	(200)200 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(76)76 Children <1Yr immunised with pentavalent vaccines in all the 2 PNFP health facilities
Non Standard Outputs:	None	None	None	None

263104 Transfers to other govt. units (Current)	14,699	14,699	100 %	3,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,699	14,699	100 %	3,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,699	14,699	100 %	3,675

Reasons for over/under performance: None

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

Number of trained health workers in health centers	(21) 21 trained health workers in health facilities	(21) 21 trained health workers in the 2 government health facilities	(21)21 trained health workers in health facilities	(21)21 trained health workers in health facilities
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(12) 12 CME sessions conducted in the 2 government health facilities	(3)3 training sessions in the respective health facilities held.	(3)3 training sessions in the respective health facilities held.

Vote:789 Kamuli Municipal Council

Quarter4

Number of outpatients that visited the Govt. health facilities.	(41429) 41429 patients to be offered OPD services from the respective health facilities in KMC	(20021) 20021 patients have been provided with OPD services by Busota HC & Kamuli Youth Center HCII	(10357)10,357 patients to be offered OPD services from the respective health facilities in KMC	(8012)8012 patients offered OPD services from the respective health facilities in KMC
Number of inpatients that visited the Govt. health facilities.	(500) 500 Inpatients to be offered services at IPD from the respective health facilities in KMC	(0) No admissions have been conducted. Busota HCIII still under construction	(125)125 Inpatients to be offered services at IPD from the respective health facilities in KMC	(0)Nil
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries will be conducted from Busota HCIII	(0) No deliveries have been conducted by Busota HCIII, maternity still under construction.	(75)75 deliveries will be conducted from Busota HCIII	(0)Nil
% age of approved posts filled with qualified health workers	(98) 98% of the approved posts will be filled with trained staff	(98%) 98% of approved posts have been filled with qualified health workers	(98%)98% of the approved posts will be filled with trained staff	(98%)98% of the approved posts filled with trained staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% of villages with functional VHTs	(98%) 98% of villages have functional VHTs	(98%)98% of villages with functional VHTs	(98%)98% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(1800) 1800 Children <1Yr Immunised with the pentavalent vaccine	(402) 402 children under 1yr have been immunized with pentavalent vaccine	(450)450 Children <1Yr Immunised with the pentavalent vaccine	(94)94 Children <1Yr Immunised with the pentavalent vaccine
Non Standard Outputs:	None	None	None	None
263104 Transfers to other govt. units (Current)	25,308	25,308	100 %	6,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,308	25,308	100 %	6,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,308	25,308	100 %	6,327
Reasons for over/under performance: None				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Health staff houses constructed at Busota Health Centre III..Renovation of Kamuli Youth Center HCII	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.
281504 Monitoring, Supervision & Appraisal of capital works	2,510	2,503	100 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

312102 Residential Buildings	97,885	97,699	100 %	97,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,395	100,202	100 %	97,699
External Financing:	0	0	0 %	0
Total:	100,395	100,202	100 %	97,699

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Health Management Services Travel abroad for Urban health system bench marking	1. 4 Quarterly MHTM meetings held. 2. 4 Quarterly support supervision visits conducted 3. Servicing and repairing of the office vehicle. 4. Conducting routine office operations	Health Management Services conducted.	Health Management Services conducted.
221002 Workshops and Seminars	1,300	1,300	100 %	325
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	1,500	1,500	100 %	375
227002 Travel abroad	4,300	3,225	75 %	0
228002 Maintenance - Vehicles	2,022	2,011	99 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,422	8,336	88 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,422	8,336	88 %	1,775

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Supportive Supervision of public health services including monitoring	1. 4 Quarterly monitoring visits of health services delivery have been conducted. 2. Support supervision of the ongoing construction works at Busota HCIII have been conducted	Quarterly Supportive Supervision of public health services including monitoring	Quarterly Supportive Supervision of public health services including monitoring
222001 Telecommunications	480	480	100 %	120

Vote:789 Kamuli Municipal Council**Quarter4**

227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980	1,980	100 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980	1,980	100 %	495
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>352,860</i>	<i>250,399</i>	<i>71 %</i>	<i>63,606</i>
<i>Non-Wage Reccurent:</i>	<i>58,009</i>	<i>56,922</i>	<i>98 %</i>	<i>13,922</i>
<i>GoU Dev:</i>	<i>100,395</i>	<i>274,764</i>	<i>274 %</i>	<i>272,261</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>511,264</i>	<i>582,085</i>	<i>113.9 %</i>	<i>349,788</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	verifying and submitting primary staff for payment of salaries	Both Primary and Secondary teachers salaries as well as for headquarter staff verified and paid for 12 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.
211101 General Staff Salaries	1,983,596	1,998,904	101 %		459,468
Wage Rect:	1,983,596	1,998,904	101 %		459,468
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,983,596	1,998,904	101 %		459,468
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(344) Payment of salaries for teachers in 20 UPE schools: BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 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	(312) 312 teachers paid salaries in 20 UPE schools		(344)Payment 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	(290)Payment 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

Vote:789 Kamuli Municipal Council

Quarter4

No. of qualified primary teachers	() Qualified teachers in 20 UPE schools BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 BUWAISSWA P/S = 12 BUWANUME P/S = 17 BUWUDHA P/S =17 BUZIBIRIRA P/S =18 KABUKYE P/S = 18 KAMULI BOYS P/S =15 KAMULI GIRLS P/S = 20 KAMULI TOWNCOUNCIL COPE P/S=	(310) 288 qualified primary school teachers paid salaries.	()	(288)288 qualified primary school teachers paid salaries.
No. of pupils enrolled in UPE	(13366) BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISSWA P/S 813 BUWANUME P/S 528 BUWUDHA P/S 752 BUZIBIRIRA P/S 680 KABUKYE P/S 732 KAMULI BOYS P/S 386 KAMULI GIRLS P/S 616 KAMULI TOWN COPE P/S 78 KAMULI TOWNSHIP P/S 2,285 K	(13302) Busota =711 Butabala =446 Buwuda = 749 Kabukye =634 Kamuli Town-Ship = 1,911 Kananage =432 Mutekanga P/S =750 Nakulyaku =755 Buterimire =305 Buwaiswa =309 Buwanume = 648 Buzibirira = 602 Kamuli Boys =581 Kamuli Girls =750 Kamuli T/C COPE =14 Kiwolera Army =568 Lubaga Boys =631 Namisambya SDA =737 Nayenga =754 ST.Theresa = 1,015	(13366)BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISSWA P/S 813 BUWANUME P/S 528 BUWUDHA P/S 752 BUZIBIRIRA P/S 680 KABUKYE P/S 732 KAMULI BOYS P/S 386 KAMULI GIRLS P/S 616 KAMULI TOWN COPE P/S 78 KAMULI TOWNSHIP P/S 2,285 K	(13302) Busota =711 Butabala =446 Buwuda = 749 Kabukye =634 Kamuli Town-Ship = 1,911 Kananage =432 Mutekanga P/S =750 Nakulyaku =755 Buterimire =305 Buwaiswa =309 Buwanume = 648 Buzibirira = 602 Kamuli Boys =581 Kamuli Girls =750 Kamuli T/C COPE =14 Kiwolera Army =568 Lubaga Boys =631 Namisambya SDA =737 Nayenga =754 ST.Theresa = 1,015
No. of student drop-outs	(20) 20 pupils dropping out of school in the year.	(16) 16 pupils dropping out.	(5)5 pupils dropping out of school in the quarter.	(0)Nil
No. of Students passing in grade one	(260) 260 candidates passing in grade one in the entire Municipality.	(374) 374 passed in grade one in 33 seating centre	()	(0)N/A in quarter
No. of pupils sitting PLE	(1700) 1,760 pupils sitting PLE in the entire municipality.	(2191) 2191 candidate sat PLE in 2019	()	(0)Nil
Non Standard Outputs:	None	Nil	None	Nil
263367 Sector Conditional Grant (Non-Wage)	191,362	191,362	100 %	63,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,362	191,362	100 %	63,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,362	191,362	100 %	63,787

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of fence for Buterimire,	Partial fence in place as planed. Defects and liability cleared of the teachers' house for payment.		Construction of fence for Buterimire Primary Schools and other and monitoring and supervision of development projects	Construction of a fence for Buterimire Primary Schools and monitoring and supervision of development projects. Verifying buildings of no liabilities
281504 Monitoring, Supervision & Appraisal of capital works	4,425	4,425	100 %		0
312104 Other Structures	40,000	37,464	94 %		37,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,425	41,889	94 %		37,464
External Financing:	0	0	0 %		0
Total:	44,425	41,889	94 %		37,464
Reasons for over/under performance:	Nil				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	()		(0)N/A	()
No. of classrooms rehabilitated in UPE	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	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	
312101 Non-Residential Buildings	7,150	3,128	44 %		3,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,150	3,128	44 %		3,128
External Financing:	0	0	0 %		0
Total:	7,150	3,128	44 %		3,128
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					

Vote:789 Kamuli Municipal Council**Quarter4**

No. of latrine stances constructed	(2) One 2 stance VIP latrine with a bath room constructed at Buterimire PS Teachers house.	(2) One 2 stance VIP latrine with a bath room constructed at Buterimire PS Teachers house.	(0)Making finishes	(2)One 2 stance VIP latrine with a bath room constructed at Buterimire PS Teachers house.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Nil	N/A	N/A	N/A
312101 Non-Residential Buildings	11,000	9,465	86 %	9,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	9,465	86 %	9,465
External Financing:	0	0	0 %	0
Total:	11,000	9,465	86 %	9,465
Reasons for over/under performance:	Nil			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) None	(0) N/A	(0)N/A	(0)N/A
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Monitoring and inspection reports.	Monitoring report in place and clearing of teachers house for payment of retention.	Nil	Monitoring report in place and clearing of teachers house for payment of retention.
312102 Residential Buildings	2,800	2,256	81 %	2,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,800	2,256	81 %	2,256
External Financing:	0	0	0 %	0
Total:	2,800	2,256	81 %	2,256
Reasons for over/under performance:	Nil			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(154) Procurement of 154 desks (3 seater) for distribution to selected schools.	()	()verifying furniture for payment	()
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	23,128	22,330	97 %	22,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,128	22,330	97 %	22,330
External Financing:	0	0	0 %	0
Total:	23,128	22,330	97 %	22,330
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Verifying staff for payment and staff paid salaries	Staff paid salaries for 12 months		Verifying staff for payment and staff paid salaries for 3 months.	Verifying staff for payment and staff paid salaries for 3 months.
211101 General Staff Salaries	885,400	882,479	100 %		223,043
Wage Rect:	885,400	882,479	100 %		223,043
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	885,400	882,479	100 %		223,043
Reasons for over/under performance: None					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5000) 4,174 students enrolled in both USE and UPOLET programs as below Kamuli Progressive College = 2,050 Kabukye SS = 450 Kamuli College = 1,327 St. John Bosco Kamuli = 347	(4174) Busoga High 33, Kabukye 19 jon Bosco 19		(4174)4,174 students enrolled in both USE and UPOLET programs as below Kamuli Progressive College = 2,050 Kabukye SS = 450 Kamuli College = 1,327 St. John Bosco Kamuli = 347	(1959)1,959 students enrolled in the schools of Kabukye SS, st. John Bosco, Kamuli Progressive and Kamuli College under USE and PPP programs
No. of teaching and non teaching staff paid	(71) Busoga High 33, Kabukye 19 jon Bosco 19	(71) Busoga High 33, Kabukye SS 19 and St. John Bosco SS Kamuli 19		(71)Busoga High 33, Kabukye 19 jon Bosco 19	(71)Busoga High 33, Kabukye SS 19 and St. John Bosco SS Kamuli 19
No. of students passing O level	(1100) 1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(1100) 1100 students passed UCE in the following schools; Kabukye SS, Busoga High, St. John Bosco SS Kamuli, Kamuli College, Mastered Seed SS Kamuli, Central College Kamuli, Verona College Busota, Emirates SS Kamuli,		()	(0)N/A in quarter

Vote:789 Kamuli Municipal Council**Quarter4**

No. of students sitting O level	(1270) 1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(1270) 1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	()	(0)N/A in quarter
Non Standard Outputs:	None	Nil	None	Nil
263367 Sector Conditional Grant (Non-Wage)	314,454	314,454	100 %	104,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,454	314,454	100 %	104,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,454	314,454	100 %	104,818
Reasons for over/under performance:	Nil			
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Remittance of skills development funds to the institution.	Attendance of MDD up to regional level and facilitating taking children up to National ball games competition in Iganga.	Remittance of skills development funds to the institution.	Payment for taking children to Iganga and facilitation of Officer to manage the event.
263367 Sector Conditional Grant (Non-Wage)	22,200	22,200	100 %	7,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	22,200	100 %	7,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,200	22,200	100 %	7,400
Reasons for over/under performance:	Nil			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	Monitoring reports, delivery of monitoring reports to MOE&S	Two support supervision reports in place	Monitoring reports, delivery of monitoring reports to MOE&S	Support supervision reports in place
	Support supervision reports in place		Support supervision reports in place.	
	Staff paid salaries for 12 months		Payment of staff salaries for 3 months.	
227001 Travel inland	12,400	12,400	100 %	4,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	12,400	100 %	4,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	12,400	100 %	4,427

Reasons for over/under performance: Lock down delayed submission of report to MOE&S

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities conducted in schools.	Co-curricular activities conducted in schools. Trained teachers in kids athletics. Mentored children in ball games Sent ball games team for national competition, sent choir for regional competition	Co-curricular activities conducted in schools.	paid outstanding obligations for ball games.
221002 Workshops and Seminars	4,000	4,000	100 %	2,667
221017 Subscriptions	3,000	2,175	72 %	1,175
224005 Uniforms, Beddings and Protective Gear	10,000	10,000	100 %	6,667
227001 Travel inland	23,143	23,143	100 %	14,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,143	39,318	98 %	24,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,143	39,318	98 %	24,517

Reasons for over/under performance: Nil

Output : 078405 Education Management Services

N/A

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:		Inspection, monitoring, supervision mentoring conducted.	Monitoring of 20 government Primary schools done, Monitoring of 3 government secondary schools done, Monitoring of 35 private primary schools done and monitoring of 10 private secondary schools done. and Payment of staff wages.	Inspection, monitoring, supervision mentoring conducted.	Coordination journeys to ministry of education and sports, payment. Payment of staff wages
211101	General Staff Salaries	30,026	29,403	98 %	7,511
227001	Travel inland	21,000	8,677	41 %	2,373
	Wage Rect:	30,026	29,403	98 %	7,511
	Non Wage Rect:	21,000	8,677	41 %	2,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,026	38,080	75 %	9,884
Reasons for over/under performance:		Nil			
	Total For Education : Wage Rect:	2,899,023	2,910,787	100 %	690,021
	Non-Wage Reccurent:	601,560	588,411	98 %	207,322
	GoU Dev:	88,503	79,068	89 %	74,643
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,589,086	3,578,267	99.7 %	971,987

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	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.	Payment of staff salaries for 12 months, travel inland to deliver workplan for 2019-20. Maintenance of council vehicles; Submitted quarterly report to Ministry; Paid road gangs; Carried out routine mechanized maintenance of 9.35 km of roads; Installed 36 Solar Street lights (2 on Saaza rd, 6 on Katalo rd, 7 on Gabula rd, 8 On Jinja rd, 5 on Mutekanga rd, 3 on Commercial rd, 2 in Kamuli central Market, and 3 in Kamuli Bus Park).		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.
211101 General Staff Salaries	123,334	123,300	100 %		33,974
227001 Travel inland	4,000	3,999	100 %		1,297
228001 Maintenance - Civil	302,034	223,450	74 %		6,597
Wage Rect:	123,334	123,300	100 %		33,974
Non Wage Rect:	306,034	227,449	74 %		7,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,368	350,749	82 %		41,867
Reasons for over/under performance:	1. Budget cuts for the Uganda Road Fund. 2. PBS errors in the cumulative wage expenditure where the Q4 expenditure is not adding up because of its failure to reflect in the Q4 wage expenditure, resulting into a much higher unspent balance.				
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	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;	None	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;	None
	Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Commercial, 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, Commercial, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).	
312103 Roads and Bridges	4,251,396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,251,396	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,251,396	0	0 %	0
Reasons for over/under performance:	Delayed production of Engineering and Design plans.			
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	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.
312104 Other Structures	21,000	20,950	100 %	20,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	20,950	100 %	20,950
External Financing:	0	0	0 %	0
Total:	21,000	20,950	100 %	20,950
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	123,334	123,300	100 %	33,974
Non-Wage Reccurent:	306,034	227,449	74 %	7,894
GoU Dev:	4,272,396	20,950	0 %	20,950
Donor Dev:	0	0	0 %	0

Vote:789 Kamuli Municipal Council

Quarter4

Grand Total:	4,701,764	371,699	7.9 %	62,817
--------------	-----------	---------	-------	--------

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for 12 months; General day today running of the department.		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.
211101 General Staff Salaries	26,400	26,206	99 %		6,600
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		126
Wage Rect:	26,400	26,206	99 %		6,600
Non Wage Rect:	500	500	100 %		126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,900	26,706	99 %		6,726
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(10) 5 men and 5 women participating in tree planting days	(18) 18 people day workers participated in tree planting.		(10)5 men and 5 women participating in tree planting days	(5) 4 men and 1 woman participated in tree planting
Non Standard Outputs:	Trees planted along 4 roads and some selected schools in the Municipality.	39 trees were planted along 8 roads and schools		Trees planted along 1 road and some selected schools in the Municipality	Planted 18 trees
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %		150
224005 Uniforms, Beddings and Protective Gear	200	150	75 %		0
224006 Agricultural Supplies	1,000	750	75 %		0
227001 Travel inland	500	375	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		150
Reasons for over/under performance: Stray animals destroying planted trees.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(1) One water shade management committee formed		(2)1 water shed management committee formulated	(0)Nil

Vote:789 Kamuli Municipal Council**Quarter4**

Non Standard Outputs:	4 Wetlands stakeholders meetings conducted.	4 meetings held on wetland management	1 Wetlands stakeholders meeting conducted.	Held 1 stakeholders sensitization meeting
221002 Workshops and Seminars	1,300	1,300	100 %	325
227001 Travel inland	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: Covid 19 affected the attendance of the meeting				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Environmental compliance visits to fragile ecosystems in the municipality undertaken; 4 monitoring and compliance reports generated.	(54) 54 Field inspections conducted .	(1)1 Environmental compliance visit to fragile ecosystems in the municipality undertaken.	(18)18 Field inspections conducted
Non Standard Outputs:	Environmental awareness campaigns conducted; NEMA Certificates acquired before implementation of capital projects.	Not applicable	Environmental awareness campaigns conducted.	Nil
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	5,500	1,500	27 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	1,500	13 %	750
Reasons for over/under performance: Inadequate funds				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	Physical Development Plan (Land use plan); Draft Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	Physical Development Plan (Land use plan); Draft Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;
225001 Consultancy Services- Short term	250,000	0	0 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>26,206</i>	<i>99 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>5,500</i>	<i>92 %</i>	<i>1,526</i>
<i>GoU Dev:</i>	<i>260,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,400</i>	<i>31,706</i>	<i>10.8 %</i>	<i>8,126</i>

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs given special grant funds.	PWDs given special grant funds.		PWDs given special grant funds.	Giving funds to 3 PWDs groups .
221002 Workshops and Seminars	776	770	99 %		770
227001 Travel inland	600	600	100 %		300
282101 Donations	3,000	2,769	92 %		751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,376	4,139	95 %		1,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,376	4,139	95 %		1,821
Reasons for over/under performance: The groups that need assistance are very many and yet funds are meager.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Text Books picked from the national library; Small office equipment procured.	Library annual report delivered to National Library, Text books picked from the National Library; Small office equipment procured.		Text Books picked from the national library; Small office equipment procured.	Picking text books from the national library; Small office equipment procured.
227001 Travel inland	578	578	100 %		434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	578	578	100 %		434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	578	578	100 %		434
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) 30 FAL Learners trained.	(59) 59 FAL Learners trained.		(8)8 FAL Learners trained.	(20)20 FAL Learners trained.
Non Standard Outputs:	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	4 FAL Instructors and 2 CDOs trained on ICOLEW; Learning aids procured; FAL groups monitored.		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; Monitoring FAL groups.

Vote:789 Kamuli Municipal Council

Quarter4

221002 Workshops and Seminars	1,400	1,400	100 %	700
221011 Printing, Stationery, Photocopying and Binding	501	500	100 %	500
227001 Travel inland	600	600	100 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	2,500	100 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,501	2,500	100 %	1,471
Reasons for over/under performance: None				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 2 quarterly youth councils supported.	(2) 2 youth councils supported.	(1)1 quarterly youth council supported.	(2)Supported 2 youth councils.
Non Standard Outputs:	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth meetings conducted; National Youth celebrations attended in Jinja.	YLP projects monitored; Youth Executive meetings conducted.	Monitored YLP projects and conducted youth meetings.
221002 Workshops and Seminars	900	900	100 %	225
221011 Printing, Stationery, Photocopying and Binding	247	247	100 %	247
227001 Travel inland	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,047	2,047	100 %	697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,047	2,047	100 %	697
Reasons for over/under performance: None				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(3) 3 PWDs groups supported with special grant funds	(3) 3 PWDs groups supported with special grant funds	(1)1 PWDs group supported with special grant funds	(2)1 PWDs group supported with special grant funds
Non Standard Outputs:	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	Trained PWDs and CDOs on the succession process; Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.
221002 Workshops and Seminars	1,563	1,563	100 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,563	1,563	100 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,563	1,563	100 %	391
Reasons for over/under performance: None				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	Women Council meetings conducted; Monitored UWEP groups.	Women Council meetings conducted; Monitored UWEP groups; Women's day celebrations attended in Sironko District. and Women councils trained on heir roles		Women Council meetings conducted; Monitored UWEP groups.	Women Council meetings conducted; Monitored UWEP groups; Women's day celebrations attended in Sironko District.
221002 Workshops and Seminars	719	719	100 %		539
227001 Travel inland	719	719	100 %		359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,438	1,438	100 %		898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,438	1,438	100 %		898
Reasons for over/under performance: None					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).	Children in schools sensitized against violence; 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).	Children in schools sensitized against violence; Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).
227001 Travel inland	781	781	100 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	781	781	100 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	781	781	100 %		390
Reasons for over/under performance: None					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months; Probation and welfare operations facilitated.	paid staff salaries for 12 months		Staff salaries paid for 3 months; Probation and welfare operations facilitated.	Staff salaries paid for 3 months; Probation and welfare operations facilitated.

Vote:789 Kamuli Municipal Council**Quarter4**

211101 General Staff Salaries	52,272	51,753	99 %	12,720
221002 Workshops and Seminars	6,847	421	6 %	0
221011 Printing, Stationery, Photocopying and Binding	928	200	22 %	200
221014 Bank Charges and other Bank related costs	180	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	5,858	400	7 %	0
Wage Rect:	52,272	51,753	99 %	12,720
Non Wage Rect:	14,653	1,021	7 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,925	52,774	79 %	12,920

Reasons for over/under performance: None

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	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.
263101 LG Conditional grants (Current)	781	781	100 %	586
263104 Transfers to other govt. units (Current)	139,242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,023	781	1 %	586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,023	781	1 %	586

Reasons for over/under performance: None

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	4 sets of minutes of quarterly meetings by the MDF; Minutes of discussion of the biannual IGG report by the MDF.	Trained the MDF on their roles; Monitored capital projects by the MDF.	1 set of minutes of quarterly meeting by the MDF; Minutes of discussion of the biannual IGG report by the MDF.	Trained the MDF on their roles; Monitored capital projects by the MDF.
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>52,272</i>	<i>51,753</i>	<i>99 %</i>	<i>12,720</i>
<i>Non-Wage Reccurent:</i>	<i>167,961</i>	<i>14,848</i>	<i>9 %</i>	<i>6,888</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>245,233</i>	<i>66,601</i>	<i>27.2 %</i>	<i>19,608</i>

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Departmental staff paid salary for 12 months; Day today planning functions facilitated; Central Government Trainings participated in.	Departmental staff paid salary for 12 months; IFMS operated for 12 months; Day today planning functions facilitated for 12 months.		Departmental staff paid salary for 3 months; IFMS operated; Day today planning functions facilitated.	Departmental staff paid salary for 3 months; IFMS operated for 3 months; Day today planning functions facilitated for 3 months.
211101 General Staff Salaries	21,809	21,513	99 %		5,165
221002 Workshops and Seminars	4,174	4,174	100 %		1,044
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		800
221012 Small Office Equipment	400	400	100 %		400
222003 Information and communications technology (ICT)	1,500	1,500	100 %		375
227001 Travel inland	48,673	4,999	10 %		1,440
Wage Rect:	21,809	21,513	99 %		5,165
Non Wage Rect:	11,874	11,873	100 %		4,059
Gou Dev:	43,673	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,357	33,386	43 %		9,224
Reasons for over/under performance: 3rd installment releases for GoU Dev. were not effected by MoFPED. Also, released USMID-AF funds were not captured into the PBS thus, their performances are not reflected, making it difficult to be reported on.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.	Statistical Abstract; Municipal Strategic Plan for Statistics; and Data Bank updated.		Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.	Collecting data for updating the Municipal data bank and compiling the Municipal Annual Statistical Abstract; Compiling a Municipal Strategic Plan for Statistics.
221002 Workshops and Seminars	5,000	0	0 %		0

Vote:789 Kamuli Municipal Council**Quarter4**

227001	Travel inland	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	5,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	6,000	55 %	1,500
Reasons for over/under performance:		3rd installment releases for GoU Dev. were not effected by MoFPED. Also, released USMID-AF funds were not captured into the PBS thus, their performances are not reflected, making it difficult to be reported on.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		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.	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.	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.	Collecting planning data from communities for the compilation and production of the MDP III; Mentoring Ward Development Committees on Development Planning by Town Agents for bottom-up planning; Mentoring LLGs on development planning and performance report preparation; Holding a Budget Conference for FY 2020/2021 planning and budgeting; Compiling and producing FY 2020/2021 Performance Contract, Annual Workplan and Budget; Preparing FY 2019/2020 Q3 Performance report.
221002	Workshops and Seminars	36,500	4,000	11 %	0
227001	Travel inland	5,812	5,811	100 %	1,691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,812	9,811	55 %	1,691
	Gou Dev:	24,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,312	9,811	23 %	1,691
Reasons for over/under performance:		Compilation and production of the Municipal Development Plan III was hindered due due to 3rd installment releases for GoU Dev which were not effected by MoFPED and yet the Municipal Institutional Strengthening Grant of which this activity was budgeted formed part of it . Also, released USMID-AF funds were not captured into the PBS thus, their performances are not reflected, making it difficult to be reported on.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:789 Kamuli Municipal Council**Quarter4**

Non Standard Outputs:	Programs/ projects monitored and evaluated	Programs/ projects implemented in the Municipality monitored and evaluated	Programs/ projects monitored and evaluated	Carrying out monitoring visits for projects/programs implemented in the Municipality.
227001 Travel inland	7,652	7,652	100 %	3,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	2,652	2,652	100 %	2,652
External Financing:	0	0	0 %	0
Total:	7,652	7,652	100 %	3,902
Reasons for over/under performance:	3rd installment releases for GoU Dev. were not effected by MoFPED. Also, released USMID-AF funds were not captured into the PBS thus, their performances are not reflected, making it difficult to be reported on.			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	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 (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;	A water born toilet in Kamuli abattoir constructed; Stores building completed; Land for solid waste dumping procured; Executive office chairs and tables, laptop computers, and filing cabinets procured.	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.	Procuring land for solid waste dumping; Procuring executive office chairs and tables, laptop computers and filing cabinets
-----------------------	---	---	---	--

Vote:789 Kamuli Municipal Council**Quarter4**

281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	900,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
311101 Land	34,000	33,600	99 %	33,600
312101 Non-Residential Buildings	65,000	64,963	100 %	3,144
312202 Machinery and Equipment	12,000	0	0 %	0
312203 Furniture & Fixtures	19,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,074,641	98,563	9 %	36,744
External Financing:	0	0	0 %	0
Total:	1,074,641	98,563	9 %	36,744
Reasons for over/under performance:	Procured items were partially paid for due to 3rd installment releases for GoU Dev which were not effected by MoFPED. Also, released USMID-AF funds were not captured into the PBS thus, their performances are not reflected, making it difficult to be reported on.			
<i>Total For Planning : Wage Rect:</i>	<i>21,809</i>	<i>21,513</i>	<i>99 %</i>	<i>5,165</i>
<i>Non-Wage Reccurent:</i>	<i>40,686</i>	<i>32,684</i>	<i>80 %</i>	<i>8,500</i>
<i>GoU Dev:</i>	<i>1,150,467</i>	<i>101,216</i>	<i>9 %</i>	<i>39,396</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,962</i>	<i>155,412</i>	<i>12.8 %</i>	<i>53,061</i>

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff paid salary for 12 months; Day today internal audit functions conducted.	Departmental staff paid salary for 12 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.
211101 General Staff Salaries	22,544	22,503	100 %		5,761
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		0
221012 Small Office Equipment	500	375	75 %		0
227001 Travel inland	3,000	2,249	75 %		0
Wage Rect:	22,544	22,503	100 %		5,761
Non Wage Rect:	4,000	2,999	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,544	25,502	96 %		5,761
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	(4) 4 quarterly Audits to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;		(1)1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	(1)1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit reports submitted to Internal Auditor General	() Quarterly Internal Audit report submitted to Internal Auditor General		(2020-07-31)Quarterly Internal Audit report submitted to Internal Auditor General	()Quarterly Internal Audit report submitted to Internal Auditor General
Non Standard Outputs:	Nil	None		None	None
227001 Travel inland	6,000	6,000	100 %		1,500

Vote:789 Kamuli Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: None				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector programs ascertained; Monitoring and verification reports.	Carrying out monitoring and verification field visits; Carried out field visits to ascertain sector programmes implemented in the previous FY and current year.	Sector programs ascertained; Monitoring and verification reports.	Carrying out monitoring and verification field visits; Carried out field visits to ascertain sector programmes implemented in the previous FY and current year.
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,544</i>	<i>22,503</i>	<i>100 %</i>	<i>5,761</i>
<i>Non-Wage Reccurent:</i>	<i>12,000</i>	<i>10,999</i>	<i>92 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,544</i>	<i>33,502</i>	<i>97.0 %</i>	<i>7,761</i>

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in.	(0) none		(1)1 awareness radio talk show	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the Municipal Council	(4) 4 trade sensitization meeting held		(1)1 trade sensitization meeting	(1)1 sensitization meeting held
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance of the law.	(40) 40 businesses inspected for compliance		(10)10 businesses inspected for compliance of the law	(10)10 businesses inspected for compliance
No of businesses issued with trade licenses	(40) 40 businesses issued with trade licenses.	(185) 185 businesses issued with trade licences		(10)10 businesses issued with trade licenses	(45)45 businesses issued with trade licences
Non Standard Outputs:	Salaries for departmental staff paid for 12 months.	Salaries for departmental staff paid for 12 moths		Salaries for departmental staff paid for 3 months	Salaries for departmental staff paid for 3 months
211101 General Staff Salaries	10,831	10,768	99 %		2,860
221001 Advertising and Public Relations	800	800	100 %		200
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	10,831	10,768	99 %		2,860
Non Wage Rect:	1,800	1,800	100 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,631	12,568	100 %		3,310
Reasons for over/under performance:	There has been high sensitization on business registration by URSB and URA leading to increase in licencing and registration				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows on enterprise development participated in.	(0) none		(1)1 awareness radio talk show	(0)none
No of businesses assited in business registration process	(20) 20 businesses (10 for women and 10 for men) assisted in the business registration process.	(40) 40 businesses assisted for business registration		(5)4 businesses (2 for women and 2 for men)	(10)10 businesses assisted for business registration (5 for women and 5 for men)

Vote:789 Kamuli Municipal Council

Quarter4

No. of enterprises linked to UNBS for product quality and standards	(20) 20 businesses (10 for women and 10 for men) linked to UNBS for product quality and standards.	(0) None		(4) 4 businesses (2 for women and 2 for men)	(0)None
Non Standard Outputs:	Nil	None		None	None
221002 Workshops and Seminars	400	400	100 %		300
227001 Travel inland	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,900	100 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,900	100 %		675
Reasons for over/under performance:	No business could qualify for linkage to UNBS for product quality and standards				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producer groups linked to market internationally through UEPB.	(0) None		(4)4 producer groups linked to market internationally through UEPB.	(0)None
No. of market information reports desserminated	(6) 6 market information reports disseminated to stakeholders.	() 6 market information reports disseminated to stakeholders		(2)2 market information reports disseminated to stakeholders.	(3) market information reports disseminated to stakeholders
Non Standard Outputs:	Nil	none		None	none
221001 Advertising and Public Relations	400	400	100 %		200
221002 Workshops and Seminars	400	400	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		300
Reasons for over/under performance:	Nil				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 cooperative groups (at-least 5 for women) supervised.	(20) 20 cooperative groups supervised (at least 5 for women)		(6)6 cooperative groups (at-least 3 for women) supervised.	(8)8 cooperative groups supervised (2 for women)
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(12) 12 cooperative groups mobilized for and assisted for registration		(3)3 cooperative groups (at-least 1 for women) mobilized and assisted in registration.	(6)6 cooperative groups mobilised for and assisted for registration
No. of cooperatives assisted in registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(12) 12 cooperative groups mobilized for and assisted for registration		(3)3 cooperative groups (at-least 1 for women) mobilized and assisted in registration.	(6)6 cooperative groups mobilized for and assisted for registration
Non Standard Outputs:	Nil	None		None	None

Vote:789 Kamuli Municipal Council

Quarter4

221001	Advertising and Public Relations	500	500	100 %	150
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	400
Reasons for over/under performance:		Nil			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 tourism promotion activities mainstreamed in the Municipal Development Plans.	(2) 2 tourism activity mainstreamed the municipal development plan		(1)1 tourism promotion activity mainstreamed the Municipal Development Plans.	(1)1 tourism activity mainstreamed the municipal development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(40) 40 hospitality facilities (e.g lodges, hotel and restaurants)		(20)20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(20)20 hospitality facilities (e.g lodges, hotel and restaurants)
No. and name of new tourism sites identified	(2) 2 new tourism sites identified.	(0) None		(1)1 new tourism site identified.	(0)None
Non Standard Outputs:	Nil	None		None	None
227001	Travel inland	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	600	100 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	600	100 %	150
Reasons for over/under performance:		Nil			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) Nil	(0) None		(0)None	(0)None
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition support;	(8) 8 producer groups identified for value addition		(2)2 producer groups identified for collective value addition support;	(2)2 producer groups identified for value addition
No. of value addition facilities in the district	(0) Nil	(0) none		(0)None	(0)None
A report on the nature of value addition support existing and needed	(0) Nil	(0) None		(0)None	(0)None
Non Standard Outputs:	Nil	None		None	None
227001	Travel inland	763	763	100 %	191
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	763	763	100 %	191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	763	763	100 %	191
Reasons for over/under performance:		Nil			

Vote:789 Kamuli Municipal Council**Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	LED Strategy formulated..	4 quarterly reports submitted to the ministry		LED Strategy formulated..	LED strategy formulated
221002 Workshops and Seminars	15,000	0	0 %		0
227001 Travel inland	485	485	100 %		121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	485	485	100 %		121
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,485	485	3 %		121
Reasons for over/under performance: 3rd installment releases for GoU Dev. were not effected by MoFPED. Also, released USMID-AF funds were not captured into the PBS thus, their performances are not reflected, making it difficult to be reported on.					
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	A modern Central Market constructed in the Municipality.	None		A modern Central Market constructed in the Municipality.	None
312101 Non-Residential Buildings	4,251,396	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,251,396	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,251,396	0	0 %		0
Reasons for over/under performance: Construction of the modern Market not yet started on due delays in formulation of engineering designs and plans.					
Total For Trade, Industry and Local Development : Wage Rect:	10,831	10,768	99 %		2,860
Non-Wage Reccurent:	7,848	7,848	100 %		2,287
GoU Dev:	4,266,396	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	4,285,075	18,616	0.4 %		5,147

Vote:789 Kamuli Municipal Council

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : SOUTHERN				176,645	22,330
Sector : Agriculture				6,428	0
<i>Programme : Agricultural Extension Services</i>				6,428	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				6,428	0
Item : 312104 Other Structures					
Construction Services - Other	NAKULYAKU	Sector Development		6,428	0
Construction Works-405	Mutekanga	Grant			
Sector : Education				23,128	22,330
<i>Programme : Pre-Primary and Primary Education</i>				23,128	22,330
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				23,128	22,330
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	MANDWA	Sector Development	Furniture supplied	23,128	22,330
	Selected schools	Grant			
Sector : Health				116,698	0
<i>Programme : Primary Healthcare</i>				116,698	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				16,303	0
Item : 263104 Transfers to other govt. units (Current)					
Busota Health Centre III	BUSOTA	Sector Conditional		16,303	0
	Busota	Grant (Non-Wage)			
Capital Purchases					
<i>Output : Staff Houses Construction and Rehabilitation</i>				100,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and	BUSOTA	Sector Development		2,510	0
Appraisal - Supervision of Works-1265	Busota HCIII	Grant			
Item : 312102 Residential Buildings					
Building Construction - Building	BUSOTA	Sector Development		97,885	0
Costs-210	Busota HC III	Grant			
Sector : Social Development				391	0
<i>Programme : Community Mobilisation and Empowerment</i>				391	0
Lower Local Services					

Vote:789 Kamuli Municipal Council**Quarter4**

Output : Community Development Services for LLGs (LLS)			391	0
Item : 263101 LG Conditional grants (Current)				
Southern Division	KAMULI NAMWENDWA Kamuli Namwendwa	Sector Conditional Grant (Non-Wage)	391	0
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	MANDWA Kamuli Central Abattoir	Urban Discretionary Development Equalization Grant	30,000	0
LCIII : NORTHERN			9,828,573	56,738
Sector : Agriculture			6,428	0
Programme : Agricultural Extension Services			6,428	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,428	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMISAMBYA II Busige	Sector Development Grant	6,428	0
Sector : Works and Transport			4,272,396	0
Programme : Municipal Services			4,272,396	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,251,396	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	MUWEBWA Existing roads to be selected.	Urban Discretionary Development Equalization Grant	4,251,396	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			21,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MUWEBWA Kamuli Main Roundabout.	Urban Discretionary Development Equalization Grant	21,000	0
Sector : Trade and Industry			4,251,396	0
Programme : Commercial Services			4,251,396	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			4,251,396	0

Vote:789 Kamuli Municipal Council**Quarter4**

Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	MUWEBWA Central Market	Urban Discretionary Development Equalization Grant	4,251,396	0
Sector : Education			65,375	56,738
Programme : Pre-Primary and Primary Education			65,375	56,738
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,425	41,889
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MUWEBWA Entire Municipality	Sector Development Grant	4,425	4,425
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMISAMBYA II Buterimire Primary School	Sector Development Grant	40,000	37,464
Output : Classroom construction and rehabilitation			7,150	3,128
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISAMBYA II Buwaiswa Primary School	Sector Development Grant	2,800	3,128
Building Construction - Schools-256	KAMULI SSABAWALI Rev. Nayenga Primary School	Sector Development Grant	4,350	3,128
Output : Latrine construction and rehabilitation			11,000	9,465
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMISAMBYA II Buterimire	Sector Development Grant	10,000	9,465
Building Construction - Latrines-237	KAMULI SSABAWALI Kamuli Boys	Sector Development Grant	1,000	9,465
Output : Teacher house construction and rehabilitation			2,800	2,256
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAMISAMBYA II Buterimire Primary School retention	Sector Development Grant	2,800	2,256
Sector : Health			23,704	0
Programme : Primary Healthcare			23,704	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,699	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:789 Kamuli Municipal Council**Quarter4**

Kamuli VSC	MUWEBWA Muwebwa	Sector Conditional Grant (Non-Wage)	14,699	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,005	0
Item : 263104 Transfers to other govt. units (Current)				
Kamuli Youth Centre	KAMULI SSABAWALI Youth Centr	Sector Conditional Grant (Non-Wage)	9,005	0
Sector : Social Development			164,633	0
Programme : Community Mobilisation and Empowerment			164,633	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			139,633	0
Item : 263101 LG Conditional grants (Current)				
Northern	KASOIGO Kasoigo	Sector Conditional Grant (Non-Wage)	391	0
Item : 263104 Transfers to other govt. units (Current)				
Divisions	MUWEBWA Northern and Southern Divisions	Other Transfers from Central Government	139,242	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MUWEBWA Entire Municipality	Urban Discretionary Development Equalization Grant	25,000	0
Sector : Public Sector Management			1,044,641	0
Programme : Local Government Planning Services			1,044,641	0
Capital Purchases				
Output : Administrative Capital			1,044,641	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MUWEBWA Capital Works sites	Urban Discretionary Development Equalization Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	MUWEBWA Capital Works in the Municipality	Urban Discretionary Development Equalization Grant	900,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MUWEBWA Capital Works in the Municipality	Urban Discretionary Development Equalization Grant	40,000	0
Item : 311101 Land				

Vote:789 Kamuli Municipal Council**Quarter4**

Real estate services - Acquisition of Land-1513	MUWEBWA Identified site for solid waste dumping	Urban Discretionary Development Equalization Grant	34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	35,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	3,450	0
Furniture and Fixtures - Executive Chairs-638	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,900	0
Furniture and Fixtures - Tables -656	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	9,291	0
LCIII : Missing Subcounty			528,016	742,938
Sector : Education			528,016	742,938
Programme : Pre-Primary and Primary Education			191,362	191,362
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Busota primary school	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Butabaala Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Buwaiswa Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish BUWANUME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	0

Vote:789 Kamuli Municipal Council

Quarter4

-	Missing Parish BUZIBIRIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish KAMULI BOYS	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish KAMULI GIRLS	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish KAMULI TOWNSHIP	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish KIWOLERA	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish MUTEKANGA MEMORIAL	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish NAKULYAKU	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish NAMISAMBYA SDA	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish REV. NAYENGA PRIMARY	Sector Conditional Grant (Wage)	.....	0	0
-	Missing Parish ST THERESA LUBAGA GIRLS	Sector Conditional Grant (Wage)	.....	0	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				191,362	191,362
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSOTA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,882	9,882
BUTABAALA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		6,702	6,702
BUTERIMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)		5,010	5,010
BUWAISWA	Missing Parish	Sector Conditional Grant (Non-Wage)		5,058	5,058
Buwanume Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		9,126	9,126
Buwuda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,338	10,338
BUZIBIRIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,574	8,574
KABUKYE PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		8,958	8,958

Vote:789 Kamuli Municipal Council**Quarter4**

KAMULI BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	8,322
KAMULI GIRLS Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,350	10,350
Kamuli T/Council COPE Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,518	1,518
Kamuli Township	Missing Parish	Sector Conditional Grant (Non-Wage)	24,282	24,282
KANANAGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	6,534
Kiwolera Army P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,916	12,916
LUBAGA BOYS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,910	8,910
Mutekanga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,350	10,350
Nakulyaku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	10,410
Namisambya SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,194	10,194
Rev.Nayenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,398	10,398
ST. THERESA	Missing Parish	Sector Conditional Grant (Non-Wage)	13,530	13,530
Programme : Secondary Education			314,454	536,776
Higher LG Services				
Output : Secondary Teaching Services			0	222,322
Item : 211101 General Staff Salaries				
-	Missing Parish BUSOGA HIGH SCHOOL	Sector Conditional Grant (Wage) ..	0	222,322
-	Missing Parish KABUKYE SS AND PRI	Sector Conditional Grant (Wage) ..	0	222,322
-	Missing Parish ST. JOHN BOSCO SS	Sector Conditional Grant (Wage) ..	0	222,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			314,454	314,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	68,640	68,640
KAMULI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	43,569	43,569
KAMULI PROGRESSIVE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	64,437	64,437
St. John Bosco SS	Missing Parish	Sector Conditional Grant (Non-Wage)	137,808	137,808

Vote:789 Kamuli Municipal Council**Quarter4**

<i>Programme : Skills Development</i>			22,200	14,800
Lower Local Services				
<i>Output : Skills Development Services</i>			22,200	14,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Missing Parish	Sector Conditional Grant (Non-Wage)	22,200	14,800