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## Vote:789 Kamuli Municipal Council

## FY 2021/22

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### Foreword

Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their workplans and budgets in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli Municipal Council Local Government has prepared the Municipal workplan and budget for FY 2021/2022. This document takes into consideration the NDP III objectives to which the MDP III and annual workplans should be aligned. The Development Plan III focuses on the following key strategic objectives: Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and wellbeing of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above, the BFP for FY 2020/2021 will focus on the following: Improve household incomes through increased production with focus on special interest groups e.g women, youths, PWDs; Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development; Promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education; Increase the contribution of tourism to the Municipal Local Revenue; Develop adequate, reliable and efficient transport network in the Municipality; Increasing access to piped water; increasing sanitation and hygiene levels in the Municipality; To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services; Enhance effective participation of communities in the development process; To improve service delivery across all sectors and lower level administrative units and; Integration of cross cutting issues during planning, budgeting and implementation of development programs. The Municipality has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategic highlights in the annual plans for FY 2020/2021. These include school infrastructure development using the Education sector development grant and health infrastructure development using the Health development grant targeting equitable distribution of facilities. The Municipal road network will be maintained using the DDEG (USMID) and the Uganda Road Fund by application of the road gang system that will also provide employment to the local people. This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the Municipality.



BAGANZI RONALD ROSS - TOWN CLERK

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

**Budget Output: 81 01Operation of the Administration Department**

<b>Non Standard Outputs:</b>	Departmental Staff salaries paid; Pensioners paid; Utility Bills Paid; Day today management operations facilitated, MDF Development operations. Verifying the staff and pension payroll and processing payments thereafter; Processing payments of utility bills; Processing facilitation of day today management operations, MDF development activities.	<i>Departmental Staff salaries paid for 3 months; Pensioners paid for 3 months; Utility Bills Paid for 3 months; Day today management operations facilitated for 3 months, MDF activities supported from MISG funds for 3 months. Departmental Staff salaries paid for 3 months; Pensioners paid for 3 months; Utility Bills Paid for 3 months; Day today management operations facilitated for 3 months, MDF activities supported from MISG funds for 3 months.</i>	<i>Municipal staff paid salaries for 12 months; Pensioners paid monthly pension for 12 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today</i>	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today
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			<i>administrative operations carried out. Verifying the staff and pension payrolls and processing payments thereafter; Processing payments of utility bills; Processing facilitation of day today management operations, MDF development activities; Carrying out day today administrative and management activities.</i>	administrative operations carried out.	attended; Day today administrative operations carried out.	administrative operations carried out.	administrative operations carried out.
<b>Wage Rec't:</b>	259,886	194,914	<b>261,914</b>	65,478	65,478	65,478	65,478
<b>Non Wage Rec't:</b>	681,921	511,441	<b>369,789</b>	92,447	92,447	92,447	92,447
<b>Domestic Dev't:</b>	4,000	3,000	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>945,807</b>	<b>709,355</b>	<b>631,703</b>	<b>157,926</b>	<b>157,926</b>	<b>157,926</b>	<b>157,926</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>100%Submitting municipal recruitment plan to MoPS and recruitment requirements to the District Service Commission.100% of established posts filled</i>	100%100% of established posts filled	100%100% of established posts filled	100%100% of established posts filled	100%100% of established posts filled
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%age of pensioners paid by 28th of every month			<i>100%Processing payments for pensioners of the Municipality.All pensioners of the Municipality paid by 28th of every month.</i>	Planned: 100% All pensioners of the Municipality paid by 28th of every month.	Planned: 100% All pensioners of the Municipality paid by 28th of every month.	Planned: 100% All pensioners of the Municipality paid by 28th of every month.	Planned: 100% All pensioners of the Municipality paid by 28th of every month.
%age of staff appraised			<i>100%Assessing performance of staff of the Municipality.All staff of the Municipality appraised.</i>	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			<i>100%Processing payments for staff of the Municipality.All staff of the Municipality paid by 28th of every month.</i>	Planned: 100% All staff of the Municipality paid by 28th of every month.	Planned: 100% All staff of the Municipality paid by 28th of every month.	Planned: 100% All staff of the Municipality paid by 28th of every month.	Planned: 100% All staff of the Municipality paid by 28th of every month.
<b>Non Standard Outputs:</b>	Institutional strengthening activities coordinated and monitored. Coordinating and monitoring of the institutional strengthening activities.	<i>NilNil</i>	<i>Staff mentored; Institutional strengthening activities coordinated and monitored. Mentoring staff in their respective fields. Coordinating and monitoring of the institutional strengthening activities.</i>	Staff mentored; Institutional strengthening activities coordinated and monitored.	Staff mentored; Institutional strengthening activities coordinated and monitored.	Staff mentored; Institutional strengthening activities coordinated and monitored.	Staff mentored; Institutional strengthening activities coordinated and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*YesCarrying out capacity Building activitiesCapacity Building Policy and Plan available and implemented*

YesCapacity Building Policy and Plan available and implemented

YesCapacity Building Policy and Plan available and implemented

YesCapacity Building Policy and Plan available and implemented

YesCapacity Building Policy and Plan available and implemented

No. (and type) of capacity building sessions undertaken

*4Skills training activities for technical staff.Skills Technical Staff enhanced.*

1Skills Technical Staff enhanced.

1enhanced.

1enhanced.

1enhanced.

## Non Standard Outputs:

Career development for technical staff (Namukasa Evelyn, Kantaale Eric, Kifumba Paul, and Ndikwani Sharon)Facilitating training of technical staff to develop their capacities at recognized institutions of learning.

*Career development for technical staff (Namukasa Evelyn, Kantaale Eric, Kifumba Paul, and Ndikwani Sharon)Career development for technical staff (Namukasa Evelyn, Kantaale Eric, Kifumba Paul, and Ndikwani Sharon)*

*Ms Data Figure and Company paid unpaid balance for training conducted in FY 2020/2021; Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyar Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.Processing payment for Ms Data Figure and Company; Conducting induction for newly elected political leaders and recruited staff; Technical staff undergoing training at recognized institutions.*

Ms Data Figure and Company paid unpaid balance for training conducted in FY 2020/2021; Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyar Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.

Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyar Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.

Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyar Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.

Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyar Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

## **Budget Output: 81 04Supervision of Sub County programme implementation**

<b>Non Standard Outputs:</b>	Division operations monitored and supervised.Carrying out monitoring and supervision visits to lower local governments.	<i>Division operations monitored and supervised.Division operations monitored and supervised.</i>	<i>Division operations monitored and supervised.Carrying out monitoring and supervision visits to lower local governments.</i>	Division operations monitored and supervised.	Division operations monitored and supervised.	Division operations monitored and supervised.	Division operations monitored and supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## **Budget Output: 81 06Office Support services**

<b>Non Standard Outputs:</b>	Law enforced.Apprehending stray animals in the town; Supporting revenue collection activities; Serving enforcement notices to illegal developers.	<i>Law enforced.Law enforced.</i>	<i>Law enforced.Apprehending stray animals in the town; Supporting revenue collection activities; Serving enforcement notices to illegal developers.</i>	Law enforced.	Law enforced.	Law enforced.	Law enforced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,250	313	313	313	313
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,250</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>

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

Non Standard Outputs:	Payrolls and payslips printed and disseminated	Printing payrolls and payslips	Payrolls and payslips for 3 months printed and disseminated	Payrolls and pay slips printed and disseminated.	Payrolls and pay slips printed and disseminated.	Payrolls and pay slips printed and disseminated.	Payrolls and pay slips printed and disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,447	1,835	2,447	612	612	612	612
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,447</b>	<b>1,835</b>	<b>2,447</b>	<b>612</b>	<b>612</b>	<b>612</b>	<b>612</b>

## Budget Output: 81 11 Records Management Services

%age of staff trained in Records Management			100% <i>Conducting CBG training session in records managementAll staff trained in records management</i>	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:	Correspondences to and from the Municipality delivered to stakeholders. Collecting and disseminating documents.	Correspondences to and from the Municipality delivered to stakeholders. Correspondences to and from the Municipality delivered to stakeholders.	Correspondences to and from the Municipality delivered to stakeholders. Collecting and disseminating documents.	Correspondences to and from the Municipality delivered to stakeholders.	Correspondences to and from the Municipality delivered to stakeholders.	Correspondences to and from the Municipality delivered to stakeholders.	Correspondences to and from the Municipality delivered to stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,225	1,669	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,225</b>	<b>1,669</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Budget Output: 81 12Information collection and management

Non Standard Outputs:	Information collected and managedCollecting information and making appropriate storage of the collected information.	Information collected and managedInformation on collected and managed	Information collected and managed.Information collected and making appropriate storage of the collected information.	Information collected and managed.	Information collected and managed.	Information collected and managed.	Information collected and managed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,042	782	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,042</b>	<b>782</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 81 13Procurement Services

Non Standard Outputs:	Reports delivered to PPDA; Bid documents prepared.Delivering Procurement reports to PPDA; Preparing BOQs.	Reports delivered to PPDA; Bid documents prepared.Reports delivered to PPDA; Bid documents prepared.	Reports delivered to PPDA; Bid documents prepared.Procurement adverts ran in Newspapers.Delivering Procurement reports to PPDA; Preparing BOQs and other Bid documents; Placing procurement adverts in Newspapers.	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	6,750	1,688	1,688	1,688	1,688
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,500	1,125	6,750	1,688	1,688	1,688	1,688
<i>Wage Rec't:</i>	259,886	194,914	261,914	65,478	65,478	65,478	65,478
<i>Non Wage Rec't:</i>	700,635	525,476	391,236	97,809	97,809	97,809	97,809
<i>Domestic Dev't:</i>	33,000	24,750	29,000	7,250	7,250	7,250	7,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>993,521</b>	<b>745,141</b>	<b>682,150</b>	<b>170,537</b>	<b>170,537</b>	<b>170,537</b>	<b>170,537</b>

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### Sub-SubProgramme 2 Finance

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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### Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-31Preparing, producing and submitting annual performance report. Annual performance report for FY 2020/2021 submitted to MoFPED & OPM not later than 31/08/2021.	2021-08-31Annual performance report for FY 2020/2021 submitted to MoFPED & OPM not later than 31/08/2021.	None	None	None
Non Standard Outputs:	Staff salaries paid; Electricity Utility Bills paid; Day today financial related operations facilitated. Verifying the staff payroll and processing payment of staff salaries; Effecting payment of Electricity Utility Bills; Carrying out day today financial related operations.	Staff salaries paid for 3 months. Staff salaries paid for 3 months.	Departmental staff paid salary for 12 months; Day today finance functions facilitated and carried out. Processing payment of staff salaries; Effecting day today finance functions.	Departmental staff paid salary for 3 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 3 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 3 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 3 months; Day today finance functions facilitated and carried out.
Wage Rec't:	87,132	65,349	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	19,800	14,850	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,932	80,199	107,000	26,750	26,750	26,750	26,750

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

Value of Hotel Tax Collected	5000000Assessing Hotel Tax and effecting its collection. Hotel Tax Collection of Ugx 5,000,000=.	1250000Hotel Tax Collection of Ugx 1,250,000=.	1250000Hotel Tax Collection of Ugx 1,250,000=.	1250000Hotel Tax Collection of Ugx 1,250,000=.	1250000Hotel Tax Collection of Ugx 1,250,000=.
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Value of LG service tax collection	35000000Assessing LG Tax and effecting its collection.LG Service Tax Collection of Ugx 35,000,000=.	8750000LG Service Tax Collection of Ugx 8,750,000=.	8750000LG Service Tax Collection of Ugx 8,750,000=.	8750000LG Service Tax Collection of Ugx 8,750,000=.	8750000LG Service Tax Collection of Ugx 8,750,000=.
Value of Other Local Revenue Collections	351552000Assessing all other Local Revenue sources and effective collection of taxes thereof.Other Local Revenue Collections of Ugx 351,552,000=	87888000Other Local Revenue Collections of Ugx 87,888,000=	87888000Collections of Ugx 87,888,000=	87888000Collections of Ugx 87,888,000=	87888000Collections of Ugx 87,888,000=

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Non Standard Outputs:	Own Source Revenue Strategy developed; Potential revenue sources enumerated and assessed; Revenue collection process and enforcement of payment administered; Integrated Revenue Administration Systems (IRAS) funded.General revenue management and collection activities.	<i>Own Source Revenue Strategy developed; Potential revenue sources enumerated and assessed; Revenue collection process and enforcement of payment administered; Integrated Revenue Administration Systems (IRAS) funded.</i>	<i>Property revaluated conducted.Carrying out revaluation of property tax.</i>	Property revaluated conducted.	Property revaluated conducted.	Property revaluated conducted.	Property revaluated conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,079	4,559	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	100,000	75,000	62,100	15,525	15,525	15,525	15,525
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,079</b>	<b>79,559</b>	<b>72,100</b>	<b>18,025</b>	<b>18,025</b>	<b>18,025</b>	<b>18,025</b>

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

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Date for presenting draft Budget and Annual workplan to the Council				2022-03-31 <i>Compiling and consolidating draft budget and annual work plan and presenting them to the Council.FY 2022/2023 Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom by 31/03/2022.</i>	None	None	2022-03-31 <i>FY 2022/2023 Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom by 31/03/2022.</i>	None
Date of Approval of the Annual Workplan to the Council				2022-02-28 <i>Compiling and consolidating all departmental work plans into a Municipal annual work plan and presenting it before Council for approval.Approved Annual Work plan for FY 2022/2023 by Council in the Municipal Boardroom by 28/02/2022.</i>	None	None	2022-02-28 <i>Approved Annual Work plan for FY 2022/2023 by Council in the Municipal Boardroom by 28/02/2022.</i>	None
Non Standard Outputs:	None	None	None	<i>Budget Conference to the effect of FY 2022/2023 held.Holding a Budget Conference for the Planning and Budgeting process for FY 2022/2023.</i>	None	Budget Conference to the effect of FY 2022/2023 held.	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,021	15,016	15,500	15,500	3,875	3,875	3,875	3,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	20,021	15,016	15,500	3,875	3,875	3,875	3,875
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## Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Financial documents produced; Financial documents submitted.Travelling to various institutions.	<i>Financial documents prepared, produced and submitted to relevant stakeholders.Financial documents prepared, produced and submitted to relevant stakeholders.</i>	<i>Subscriptions to autonomous institutions effected.Attending to obligations of autonomous institutions.</i>	Subscriptions to autonomous institutions effected.	Subscriptions to autonomous institutions effected.	Subscriptions to autonomous institutions effected.	Subscriptions to autonomous institutions effected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,350	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	6,500	1,625	1,625	1,625	1,625

## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2021-08-31Preparing and producing final accounts for FY 2019/2020 and submitting them to the AOG.Annual LG final accounts for FY 2020/2021 prepared and submitted to Auditor General by 31/08/2021</i>	2021-08-31Annual LG final accounts for FY 2020/2021 prepared and submitted to Auditor General by 31/08/2021	None	None	None
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>LLGs (Divisions) mentored in preparation of Final Accounts.Mentoring LLGs (Divisions) in Final Accounts preparation.</i>	LLGs (Divisions) mentored in preparation of Final Accounts.	LLGs (Divisions) mentored in preparation of Final Accounts.	LLGs (Divisions) mentored in preparation of Final Accounts.	LLGs (Divisions) mentored in preparation of Final Accounts.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,379	13,034	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,379</b>	<b>13,034</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## **Budget Output: 81 06Integrated Financial Management System**

<b>Non Standard Outputs:</b>	Various financial transactions made.Processing financial payments.	<i>Various financial transactions made.Variou financial transactions made.</i>	<i>IFMS transactions effected.Facilitatin g the operations of the IFMS.</i>	IFMS transactions effected.	IFMS transactions effected.	IFMS transactions effected.	IFMS transactions effected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## **Budget Output: 81 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	LLGs supervised and mentored.Carrying out supervision and mentoring visits to LLGs.	<i>LLGs supervised and mentored.LLGs supervised and mentored.</i>	<i>Finance Sector managed and monitored.Carryin g out functions to the effect of managing and monitoring the finance sector.</i>	Finance Sector managed and monitored.	Finance Sector managed and monitored.	Finance Sector managed and monitored.	Finance Sector managed and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	87,132	65,349	90,000	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	105,079	78,809	96,000	24,000	24,000	24,000	24,000
<i>Domestic Dev't:</i>	100,000	75,000	62,100	15,525	15,525	15,525	15,525
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>292,211</b>	<b>219,158</b>	<b>248,100</b>	<b>62,025</b>	<b>62,025</b>	<b>62,025</b>	<b>62,025</b>

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## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Day today Council operations carried out. Attending workshops and seminars by political leaders; organizing council meetings; attending social functions by political leaders.	<i>Day today Council operations carried out. Day today Council operations carried out.</i>	<i>Day today Council operations carried out. Attending workshops and seminars by political leaders. Organizing council meetings; attending social functions by political leaders.</i>	Day today Council operations carried out. Attending workshops and seminars by political leaders.	Day today Council operations carried out. Attending workshops and seminars by political leaders.	Day today Council operations carried out. Attending workshops and seminars by political leaders.	Day today Council operations carried out. Attending workshops and seminars by political leaders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,375	18,281	24,375	6,094	6,094	6,094	6,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,375</b>	<b>18,281</b>	<b>24,375</b>	<b>6,094</b>	<b>6,094</b>	<b>6,094</b>	<b>6,094</b>

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## Budget Output: 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	Staff wages paid; Boards and commissions allowances paid. Processing payment of staff salaries; Facilitating Boards and commissions.	<i>Staff wages paid for 3 months; Boards and commissions allowances paid. Staff wages paid for 3 months; Boards and commissions allowances paid.</i>	<i>Staff wages paid for 12 months; Boards and commissions allowances paid. Processing payment of staff salaries; Facilitating Boards and commissions.</i>	Staff wages paid for 3 months; Boards and commissions allowances paid	Staff wages paid for 3 months; Boards and commissions allowances paid	Staff wages paid for 3 months; Boards and commissions allowances paid	Staff wages paid for 3 months; Boards and commissions allowances paid
<b>Wage Rec't:</b>	16,949	12,712	18,000	4,500	4,500	4,500	4,500
<b>Non Wage Rec't:</b>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,162</b>	<b>16,621</b>	<b>23,212</b>	<b>5,803</b>	<b>5,803</b>	<b>5,803</b>	<b>5,803</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>12Processing clearances for land applications12 land applications cleared</i>	33 land applications cleared	33 land applications cleared	33 land applications cleared	33 land applications cleared
No. of Land board meetings			<i>0Not ApplicableNot Applicable</i>	0None	0None	0None	0None
<b>Non Standard Outputs:</b>	Land Committee members facilitated. Meeting travel expenses for Land Committee activities	<i>Land Committee members facilitated. Land Committee members facilitated.</i>	<i>Land Committee members facilitated. Meeting travel expenses for Land Committee activities.</i>	Land Committee members facilitated for their meetings.	Land Committee members facilitated for their meetings.	Land Committee members facilitated for their meetings.	Land Committee members facilitated for their meetings.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	800	200	200	200	200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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

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No of minutes of Council meetings with relevant resolutions

*6Organising and holding Council meetings6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.*

11 minute of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters.

22 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.

22 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.

11 minute of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters.

Non Standard Outputs:

NoneNone

NoneNone

*Salaries paid for 12 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 12 months; Annual gratuity paid to the Mayor; 4 quarterly supervision and monitoring field visits conducted in the entire municipality; 12 Executive Committee meetings held. Carrying out quarterly monitoring field visits; Organizing and conducting Executive Committee meetings; Preparing & effecting payment of salaries & ex-gratia for relevant political leaders; Effecting payment of Councillors consolidated and other allowances.*

Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.

Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.

Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.

Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.

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<i>Wage Rec't:</i>	31,608	23,706	<b>32,000</b>	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	109,015	81,761	<b>109,015</b>	27,254	27,254	27,254	27,254
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,623</b>	<b>105,467</b>	<b>141,015</b>	<b>35,254</b>	<b>35,254</b>	<b>35,254</b>	<b>35,254</b>

## Budget Output: 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	Standing Committees facilitated.Meeting Standing Committee activities.	<i>Standing Committees facilitated.Standin g Committees facilitated.</i>	<i>Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.Facilitating Standing Committee meetings.</i>	Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.	Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.	Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.	Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,840	2,130	<b>2,840</b>	710	710	710	710
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,840</b>	<b>2,130</b>	<b>2,840</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>710</b>
<i>Wage Rec't:</i>	48,557	36,418	<b>50,000</b>	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	142,243	106,682	<b>142,243</b>	35,561	35,561	35,561	35,561
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>190,800</b>	<b>143,100</b>	<b>192,243</b>	<b>48,061</b>	<b>48,061</b>	<b>48,061</b>	<b>48,061</b>

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## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	Salaries paidSalaries for 1 senior veterinary officer and 1 Asst. AO paid for 12 months	<i>Salaries paid for 3 months.Salaries paid for 3 months.</i>	<i>salaries for staff paid for 12 monthspayment of salaries</i>	Salaries for staff paid for 3 months	Salaries for staff paid for 3 months	Salaries for staff paid for 3 months	Salaries for staff paid for 3 months
<i>Wage Rec't:</i>	38,554	28,916	<b>47,354</b>	11,839	11,839	11,839	11,839
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,554</b>	<b>28,916</b>	<b>47,354</b>	<b>11,839</b>	<b>11,839</b>	<b>11,839</b>	<b>11,839</b>

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

Non Standard Outputs:	monitoring and Evaluation of OWC monitoring of Agric. Ext services. Conducting joint monitoring and follow up on inputs distributed under OWC Supervision and monitoring of Agricultural Extension Services by Municipal and division leaders (TC, Mayor,Sec.Prod,Pr od Committee,HOP & Subject Matter Specialists(SMSs)	<i>Monitoring and Evaluation of OWC; Monitoring of Agric. Ext services.Monitorin g and Evaluation of OWC; Monitoring of Agric. Ext services.</i>	<i>monitoring of Agric. Ext services and OWC by technical and political leaders carried out monitoring of Agric. Ext services and OWC by technical and political leaders</i>	Monitoring of Agric. Ext services and OWC by technical and political leaders carried out	Monitoring of Agric. Ext services and OWC by technical and political leaders carried out	Monitoring of Agric. Ext services and OWC by technical and political leaders carried out	Monitoring of Agric. Ext services and OWC by technical and political leaders carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 81 06Farmer Institution Development

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<b>Non Standard Outputs:</b>	Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened At least 160 farmers/farmers' organizations registered 16 visits (8 visits/trainings per division)	<i>Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened</i>	<i>Farmer institutional development - Registration of 60 farmers / 20 farmers forming, developing farmers' organizations through trainings and visits. forming, registration and development of farmer groups/associations</i>	Farmer institutional development - Registration of 15 farmers / 5 farmers forming, developing farmers' organizations through trainings and visits.	Farmer institutional development - Registration of 15 farmers / 5 farmers forming, developing farmers' organizations through trainings and visits.	Farmer institutional development - Registration of 15 farmers / 5 farmers forming, developing farmers' organizations through trainings and visits.	Farmer institutional development - Registration of 15 farmers / 5 farmers forming, developing farmers' organizations through trainings and visits.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,024	768	1,042	261	261	261	261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,024</b>	<b>768</b>	<b>1,042</b>	<b>261</b>	<b>261</b>	<b>261</b>	<b>261</b>

## Output Class: Lower Local Services

## Budget Output: 81 5ILLG Extension Services (LLS)

<b>Non Standard Outputs:</b>			<i>transfer of 156900132 to facilitate the parish development modelfunding of farmers projects</i>	Transfer of UGX 39,225,033= to facilitate the parish development model	Transfer of UGX 39,225,033= to facilitate the parish development model	Transfer of UGX 39,225,033= to facilitate the parish development model	Transfer of UGX 39,225,033= to facilitate the parish development model
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	156,900	39,225	39,225	39,225	39,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>156,900</b>	<b>39,225</b>	<b>39,225</b>	<b>39,225</b>	<b>39,225</b>

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## Output Class: Capital Purchases

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

Non Standard Outputs:	Procurement of 2 motorised animal feed pulverizers/chopper s. 100 banana tissue culture plantlets 18 comborough piglets 9 feales and 9 males) Procurement of 2 motorised animal feed pulverizers/chopper s. 100 banana tissue culture plantlets 18 comborough piglets 9 feales and 9 males)	NoneNone	procurement of 3 incalf diary heifer 75% 1 motorised feed pulveriser/chopper 20 piglets (10 males and 10 females), comborough breed and 2 months old) 18 boer goat crossess (6 males and 12 females request for bids, evaluation award and signing of contract for the procurement of 3 incalf diary heifer 75% 1 motorised feed pulveriser/chopper 20 piglets (10 males and 10 females), comborough breed and 2 months old) 18 boer goat crossess (6 males and 12 females	None	None	Procurement of 3 in-calf diary heifer 75%; 1 motorized feed pulverizer/chopper; 20 piglets (10 males and 10 females), comborough breed and 2 months old); 18 boer goat crossess (6 males and 12 females.	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,215	9,161	26,059	6,515	6,515	6,515	6,515
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,215	9,161	26,059	6,515	6,515	6,515	6,515

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

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

### Non Standard Outputs:

*Live stock marketing and health- 11680 livestock (3650 cattle, 4380 goats/sheep and 3650 pigs) undertaken in the slaughter slabs. 8 livestock disease surveillance visits conducted. 11680 livestock (3650 cattle, 4380 goats/sheep and 3650 pigs) undertaken in the slaughter slabs. 8 livestock disease surveillance visits conducted.*

Live stock marketing and health- 2920 livestock (913 cattle, 1095 goats/sheep and 912 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.

Live stock marketing and health- 2920 livestock (913 cattle, 1095 goats/sheep and 912 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.

Live stock marketing and health- 2920 livestock (913 cattle, 1095 goats/sheep and 912 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.

Live stock marketing and health- 2920 livestock (913 cattle, 1095 goats/sheep and 912 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

### Non Standard Outputs:

Municipal Production Office maintained and operated Learning visits or tours for extension staff and farmers conducted national workshops attended commodity value chains and platforms Coordinated and

*2 farmer tours campaign against liverflukes in cattle and goats targeting 600 cattle and 700 goats 30 piglets (10 males and 20 females), comborough breed and 2 months old) Procure office stationery, toner and maintenance*

2 farmer tours campaign against liver flukes; 1 DARST meetings; Conducting 2 tours, field visits for Extension workers and farmers to ZARDIs Attending national level workshops and training courses; Holding

2 farmer tours campaign against liver flukes; 1 DARST meetings; Conducting 2 tours, field visits for Extension workers and farmers to ZARDIs Attending national level workshops and training courses; Holding

2 farmer tours campaign against liver flukes; 1 DARST meetings; Conducting 2 tours, field visits for Extension workers and farmers to ZARDIs Attending national level workshops and training courses; Holding

2 farmer tours campaign against liver flukes; 1 DARST meetings; Conducting 2 tours, field visits for Extension workers and farmers to ZARDIs Attending national level workshops and training courses; Holding

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promoted 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 procurement of 7 high grade boer goats crosses(1 male and 6 females procurement of 255 tissue banana plantlets 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

*of office equipments Procure ment of Airtime Holding 2 Staff planning/review meetings and 1 DARST meetings Conducting 2 tours, field visits for Extension workers and farmers 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 Holding Multi stakeholders platform meeting at sub county level 4 Multi stakeholders platform meetings in 2 divisions identification of model farmers, village agents and farmer field schools. Training of farmers' groups using those approaches and through 4 farmer field school approach 1 160farmer trainings on climate smart agriculture*

Multi stakeholders platform meeting at sub county level; 1 160 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.

Holding Multi stakeholders platform meeting at sub county level; 1 160 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.

Multi stakeholders platform meeting at sub county level; 1 160 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.

Multi stakeholders platform meeting at sub county level; 1 160 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.

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demonstration materials, field kits procured motorcycles maintained Field days conducted Procure office stationery, toner and maintenance of office equipments Procure ment of Airtime Conducting tours, field visits for Extension workers and farmers 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 Coordinating commodity value chains and promoting platforms to bring the actors together Conducting public awareness meetings on major crop pests/disease farmer trainings on climate smart agriculture agronomical practices Demonstrating CSA technologies Demonstration on value addition

*agronomical practices  
Conducting compliance inspection and quality assurance visits Procurement of stationery,airtime,demonstration materials,field kits  
Maintain and repair motorcycles for staff demonstration materials, field kits  
Assorted goods -16 exotic rabbits 2 farmer tours  
campaign against liverflukes in cattle and goats targeting 600 cattle and 700 goats 30 piglets (10 males and 20 females),  
comborough breed and 2 months old)  
Procure office stationery, toner and maintenance of office equipments  
Procure ment of Airtime Holding 2 Staff planning/review meetings and 1 DARST meetings  
Conducting 2 tours, field visits for Extension workers and farmers to ZARDIs and other areas with good innovations for learning purposes*

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through field days  
Conducting  
compliance  
inspection and  
quality assurance  
visits Procurement  
of  
stationery,airtime,d  
emonstration  
maaterials,field kits  
Maintain and repair  
motorcycles for  
crop staff Training  
of farmers on 1-  
pasture production  
(establishment,  
cutting regimes,  
fertilization,  
improving grass  
quality- adding  
chemicals,  
mechanical and  
preservation -hay  
and silage) 2-  
Agroforestry 3-  
animal bredding 4  
- animal herd  
management,  
disease control 5-  
improved feeding  
strategies. 6-  
manure  
management  
Procurement of  
stationery, airtime,  
demonstration  
materials, field kits  
Maintenance of  
motorcycles Field  
days conducted  
Holding Multi  
stakeholders  
platform meeting at  
sub county level  
held 7 high grade  
boer goats crosses  
(1 male and 6  
females procured

*and also  
participating/ or  
attending  
agricultural shows  
at regional and  
national level  
Attending national  
level workshops  
and training  
courses Holding  
Multi stakeholders  
platform meeting at  
sub county level 4  
Multi stakeholders  
platform meetings  
in 2 divisions  
identification of  
model farmers,  
village agents and  
farmer field  
schools. Training  
of farmers' groups  
using those  
approaches and  
through 4 farmer  
field school  
approach 1  
160farmer  
trainings on  
climate smart  
agriculture  
agronomical  
practices  
Conducting  
compliance  
inspection and  
quality assurance  
visits Procurement  
of  
stationery,airtime,d  
emonstration  
materials,field kits  
Maintain and  
repair motorcycles  
for staff  
demonstration  
materials, field kits  
Assorted goods -16*

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	255 tissue banana plantlets procured		exotic rabbits				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,811	17,858	28,909	7,227	7,227	7,227	7,227
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,811</b>	<b>17,858</b>	<b>28,909</b>	<b>7,227</b>	<b>7,227</b>	<b>7,227</b>	<b>7,227</b>

## Budget Output: 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	Human , livestock and poultry health/production maintenance and protected 270 dogs /cats vaccinated against rabies and 100 stray dogs put to sleeps 18,000 poultry (4500 birds x4)	<b>Human , livestock and poultry health/production maintenance and protected Human , livestock and poultry health/production maintenance and protected</b>	<b>Vaccination of Dogs , Cats against rabies 270 dogs/cats bone Vaccination of poultry against new castle disease 16,000 poultry (4000 birds x4) done mobilisation,, procurement of vaccines and vaccination</b>	Vaccination of Dogs, Cats against rabies done: 68 dogs/cats; Vaccination of poultry against new castle disease: 4,000 poultry done.	Vaccination of Dogs, Cats against rabies done: 68 dogs/cats; Vaccination of poultry against new castle disease: 4,000 poultry done.	Vaccination of Dogs, Cats against rabies done: 68 dogs/cats; Vaccination of poultry against new castle disease: 4,000 poultry done.	Vaccination of Dogs, Cats against rabies done: 68 dogs/cats; Vaccination of poultry against new castle disease: 4,000 poultry done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,301	4,726	5,096	1,274	1,274	1,274	1,274
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,301</b>	<b>4,726</b>	<b>5,096</b>	<b>1,274</b>	<b>1,274</b>	<b>1,274</b>	<b>1,274</b>

## Budget Output: 82 05Crop disease control and regulation

# Vote:789 Kamuli Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	enforcing of policies, rules and regulations crop disease control and regulation procure 255 tissue culture banana plantlets Conducting compliance inspection and quality assurance visits Conducting public awareness creation meetings/visits on control of major crop weeds, pests and diseases. procure 255 tissue culture banana plantlets	<i>Enforcing of policies, rules and regulations; Crop disease control and regulation; Procure 255 tissue culture banana plant-lets. Enforcing of policies, rules and regulations; Crop disease control and regulation; Procure 255 tissue culture banana plant-lets.</i>	<i>crop disease control and regulation 8 crop pests and disease surveillance visits conducted. crop disease control and regulation 8 crop pests and disease surveillance visits conducted.</i>	Crop disease control and regulation; 2 crop pests and disease surveillance visits conducted.	Crop disease control and regulation; 2 crop pests and disease surveillance visits conducted.	Crop disease control and regulation; 2 crop pests and disease surveillance visits conducted.	Crop disease control and regulation; 2 crop pests and disease surveillance visits conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,995	2,246	2,004	501	501	501	501
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,995</b>	<b>2,246</b>	<b>2,004</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>501</b>

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

# Vote:789 Kamuli Municipal Council

FY 2021/22

Non Standard Outputs:	Basic agricultural statistics on acreage, numbers, production, Production records /livestock population maintenance and up dated regularly. Agric statistical data collection and analysis Carrying livestock census	<i>Basic agricultural statistics on acreage, numbers, production, Production records /livestock population maintenance and up dated regularly. Basic agricultural statistics on acreage, numbers, production, Production records /livestock population maintenance and up dated regularly.</i>	<i>Agric statistical data collection and analysis 16 Data collection visits (8 visits per SC per Quarterly x 2 SCs) Agric statistical data collection and analysis 16 Data collection visits (8 visits per SC per Quarterly x 2 SCs)</i>	Agric. statistical data collection and analysis; 4 Data collection visits (2 visits per division).	Agric. statistical data collection and analysis; 4 Data collection visits (2 visits per division).	Agric. statistical data collection and analysis; 4 Data collection visits (2 visits per division).	Agric. statistical data collection and analysis; 4 Data collection visits (2 visits per division).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	976	732	512	128	128	128	128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>976</b>	<b>732</b>	<b>512</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>

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

# Vote:789 Kamuli Municipal Council

FY 2021/22

Non Standard Outputs:	Livestock Health and Marketing undertaken veterinary regulations Enforced. livestock health undertaken procure 7 high grade boer goats (1 male and 6 females) 11680 livestock (3650 cattle, 4380 goats/sheep and 3650 pigs) undertaken in the slaughter slabs. 8 livestock disease surveillance visits conducted. procure 7 high grade boer goats (1 male and 6 females) . campaign against liverflukes in cattle and goats targeting 600 cattle and 700 goats	<i>Livestock Health and Marketing undertaken; Veterinary regulations Enforced; Livestock health undertaken; Procure 7 high grade boer goats (1 male and 6 females).Livestock Health and Marketing undertaken; Veterinary regulations Enforced; Livestock health undertaken; Procure 7 high grade boer goats (1 male and 6 females).</i>	<i>Surveillance field visits conducted.Carrying out surveillance field visits.</i>	Surveillance field visits conducted.	Surveillance field visits conducted.	Surveillance field visits conducted.	Surveillance field visits conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,027	4,520	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,027</b>	<b>4,520</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	38,554	28,916	47,354	11,839	11,839	11,839	11,839
<i>Non Wage Rec't:</i>	45,134	33,850	202,464	50,616	50,616	50,616	50,616
<i>Domestic Dev't:</i>	12,215	9,161	26,059	6,515	6,515	6,515	6,515
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>95,903</b>	<b>71,927</b>	<b>275,877</b>	<b>68,969</b>	<b>68,969</b>	<b>68,969</b>	<b>68,969</b>

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

# Vote:789 Kamuli Municipal Council

FY 2021/22

## Non Standard Outputs:

1. Radio Advertisement and announcements on Public Health promotion. 2. Quarterly Performance review meetings with VHTs. 3. Quarterly Support Supervision visits to VHTs in Northern & Southern Division	1. Radio Advertisement and announcements on Public Health promotion. 2. Quarterly Performance review meetings with VHTs. 3. Quarterly Support Supervision visits to VHTs in Northern & Southern Division	1. Radio Advertisement and announcements on Public Health promotion. 2. Quarterly Performance review meetings with VHTs. 3. Quarterly Support Supervision visits to VHTs in Northern & Southern Division	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.
4. Supportin mental health activities1. Holding Radio Advertisement and announcements on Public Health promotion on Local radio stations 2. Conducting Quarterly Performance review meetings with VHTs. 3. Conducting Quarterly Support Supervision visits to VHTs in Northern & Southern Division . 4. Supporting mental health activities	4. Supportin mental health activities1. Radio Advertisement and announcements on Public Health promotion. 2. Quarterly Performance review meetings with VHTs. 3. Quarterly Support Supervision visits to VHTs in Northern & Southern Division 4. Supportin mental health activities	4. Supportin mental health activities1. Radio Advertisement and announcements on Public Health promotion. 2. Quarterly Performance review meetings with VHTs. 3. Quarterly Support Supervision visits to VHTs in Northern & Southern Division 4. Supportin mental health activities	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.
Wage Rec't:	0	0	361,208	90,302	90,302	90,302	90,302
Non Wage Rec't:	1,734	1,301	1,752	438	438	438	438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:789 Kamuli Municipal Council

## FY 2021/22

Total For KeyOutput	1,734	1,301	362,961	90,740	90,740	90,740	90,740
<b>Budget Output: 81 05Health and Hygiene Promotion</b>							
<b>Non Standard Outputs:</b>	1. Workshops & seminars on sanitation & hygiene promotion including solid waste management. 2. Community Led Total Sanitation, CLTS triggering in 5 villages & ODF status. 3. Law Enforcement for Public Health Promotion. 4. Maintenance/Service of the Bailer machine. 1. Conducting Workshops & seminars on sanitation & hygiene promotion including solid waste management. 2. Conducting Community Led Total Sanitation, CLTS triggering in 5 villages & ODF status. 3. Conducting Law Enforcement for Public Health Promotion. 4. Maintenance/Service of the Bailer machine	<b>1. Workshops &amp; seminars on sanitation &amp; hygiene promotion including solid waste management. 2. Community Led Total Sanitation, CLTS triggering in 5 villages &amp; ODF status. 3. Law Enforcement for Public Health Promotion. 4. Maintenance/Service of the Bailer machine. 1. Conducting Workshops &amp; seminars on sanitation &amp; hygiene promotion including solid waste management. 2. Community Led Total Sanitation, CLTS triggering in 5 villages &amp; ODF status. 3. Law Enforcement for Public Health Promotion. 4. Maintenance/Service of the Bailer machine</b>	<b>Workshops &amp; seminars on sanitation &amp; hygiene promotion including solid waste management; Community Led Total Sanitation (CLTS) triggering in 5 villages &amp; ODF status; Law Enforcement for Public Health Promotion; Operation &amp; Maintenance/Service of the Bailer machine. 1. Conducting Workshops &amp; seminars on sanitation &amp; hygiene promotion including solid waste management; Community Led Total Sanitation, CLTS triggering in 5 villages &amp; ODF status; Conducting Law Enforcement for Public Health Promotion; Operating &amp; Maintenance/Service of the Bailer machine.</b>	Workshops & seminars on sanitation & hygiene promotion including solid waste management; Community Led Total Sanitation (CLTS) triggering in 5 villages & ODF status; Law Enforcement for Public Health Promotion; Operation & Maintenance/Service of the Bailer machine.	Workshops & seminars on sanitation & hygiene promotion including solid waste management; Community Led Total Sanitation (CLTS) triggering in 5 villages & ODF status; Law Enforcement for Public Health Promotion; Operation & Maintenance/Service of the Bailer machine.	Workshops & seminars on sanitation & hygiene promotion including solid waste management; Community Led Total Sanitation (CLTS) triggering in 5 villages & ODF status; Law Enforcement for Public Health Promotion; Operation & Maintenance/Service of the Bailer machine.	Workshops & seminars on sanitation & hygiene promotion including solid waste management; Community Led Total Sanitation (CLTS) triggering in 5 villages & ODF status; Law Enforcement for Public Health Promotion; Operation & Maintenance/Service of the Bailer machine.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,993	2,995	7,341	1,835	1,835	1,835	1,835

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>3,993</b>	<b>2,995</b>	<b>57,341</b>	<b>14,335</b>	<b>14,335</b>	<b>14,335</b>	<b>14,335</b>

## Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>300</b> <i>Provision of maternity services by PNFP/PFPs300 deliveries to be conducted by the PNFP/PFP health facilities</i>	7575 deliveries to be conducted by the PNFP/PFP health facilities	7575 deliveries to be conducted by the PNFP/PFP health facilities	7575 deliveries to be conducted by the PNFP/PFP health facilities	7575 deliveries to be conducted by the PNFP/PFP health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>693</b> <i>Provision of EPI services at static and outreach posts693 Children &lt;1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities</i>	174174 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	173173 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	173173 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	173173 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities
Number of inpatients that visited the NGO Basic health facilities	<b>2500</b> <i>Provision of In-patient services by the PNFP/PFP.2,500 patients provided with In-patient services by the PNFP/PFP (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) .</i>	625625 patients provided with In-patient services by the PNFP/PFP (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) .	625625 patients provided with In-patient services by the PNFP/PFP (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) .	625625 patients provided with In-patient services by the PNFP/PFP (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) .	625625 patients provided with In-patient services by the PNFP/PFP (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) .

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Number of outpatients that visited the NGO  
Basic health facilities

**27136**Provision of  
**OPD services by all**  
**the**  
**PNFP/PFP27,136**  
**OPD patients to be**  
**provided with**  
**services by Kamuli**  
**VSC- 4,800 &**  
**Other private**  
**health (Kasozi**  
**Children's Clinic,**  
**Premiere Medical**  
**Centre, Fellowship**  
**Medical Centre,**  
**St.Francis Clinic,**  
**Gofine Clinic,**  
**Massy) facilities-**  
**5,584**

67846,784 OPD  
patients to be  
provided with  
services by Kamuli  
VSC- 1,200 &  
Other private  
health (Kasozi  
Children's Clinic,  
Premiere Medical  
Centre, Fellowship  
Medical Centre,  
St.Francis Clinic,  
Gofine Clinic,  
Massy) facilities-  
5,584

67846,784 OPD  
patients to be  
provided with  
services by Kamuli  
VSC- 1,200 &  
Other private  
health (Kasozi  
Children's Clinic,  
Premiere Medical  
Centre, Fellowship  
Medical Centre,  
St.Francis Clinic,  
Gofine Clinic,  
Massy) facilities-  
5,584

67846,784 OPD  
patients to be  
provided with  
services by Kamuli  
VSC- 1,200 &  
Other private  
health (Kasozi  
Children's Clinic,  
Premiere Medical  
Centre, Fellowship  
Medical Centre,  
St.Francis Clinic,  
Gofine Clinic,  
Massy) facilities-  
5,584

67846,784 OPD  
patients to be  
provided with  
services by Kamuli  
VSC- 1,200 &  
Other private  
health (Kasozi  
Children's Clinic,  
Premiere Medical  
Centre, Fellowship  
Medical Centre,  
St.Francis Clinic,  
Gofine Clinic,  
Massy) facilities-  
5,584

**Non Standard Outputs:**

4,670 Clients  
receiving FP  
servicesProvision  
of family planning  
services at static  
and outreach posts.

**1,167 Clients**  
**receiving FP**  
**services1,167**  
**Clients receiving**  
**FP services**

**Community**  
**members provided**  
**with FP**  
**services.Providing**  
**of family planning**  
**services at static**  
**and outreach posts.**

Community  
members provided  
with FP services.

Community  
members provided  
with FP services.

Community  
members provided  
with FP services.

Community  
members provided  
with FP services.

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

9,728

7,296

9,728

2,432

2,432

2,432

2,432

**Domestic Dev't:**

0

0

0

0

0

0

0

**External Financing:**

0

0

0

0

0

0

0

**Total For KeyOutput**

9,728

7,296

9,728

2,432

2,432

2,432

2,432

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

% age of approved posts filled with qualified  
health workers

**100%Staff**  
**Recruitment**  
**(Senior Clinical**  
**Officer, Health**  
**Assistant & 4**  
**Porters)100% of**  
**the approved posts**  
**will be filled with**  
**trained staff**

100% 100% of the  
approved posts will  
be filled with  
trained staff

100% 100% of the  
approved posts  
will be filled with  
trained staff

100% 100% of the  
approved posts will  
be filled with  
trained staff

100% 100% of the  
approved posts will  
be filled with  
trained staff

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100%</b> <i>Conducting quarterly support supervision of VHTs; Conducting quarterly Performance review meetings.100% of villages with functional VHTs</i>	100%100% of villages with functional VHTs	100%100% of villages with functional VHTs	100%100% of villages with functional VHTs	100%100% of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<b>500</b> <i>Provision of maternity services by Busota HCIII500 deliveries conducted by Busota HCIII</i>	125125 deliveries conducted by Busota HCIII	125125 deliveries conducted by Busota HCIII	125125 deliveries conducted by Busota HCIII	125125 deliveries conducted by Busota HCIII
No of children immunized with Pentavalent vaccine	<b>437</b> <i>Provision of EPI services at static and outreach posts by Busota HCIII &amp; Kamuli Youth Centre HCII437 Children &lt;1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 &amp; Kamuli Youth Centre HCII-46</i>	109109 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 & Kamuli Youth Centre HCII-46	109109 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 & Kamuli Youth Centre HCII-46	109109 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 & Kamuli Youth Centre HCII-46	110109 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 & Kamuli Youth Centre HCII-47
No of trained health related training sessions held.	<b>15</b> <i>Conducting of CMEs and thematic training programs with support from MOH &amp; development partners15 training sessions in the respective health facilities held.</i>	44 training sessions in the respective health facilities held.	33 training sessions in the respective health facilities held.	44 training sessions in the respective health facilities held.	44 training sessions in the respective health facilities held.

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Number of inpatients that visited the Govt. health facilities.	<b>1000</b> <i>Provision of In-patient services by Busota HCIII,000 Inpatients to be offered services at IPD by Busota HCIII</i>	250250 Inpatients to be offered services at IPD by Busota HCIII	250250 Inpatients to be offered services at IPD by Busota HCIII	250250 Inpatients to be offered services at IPD by Busota HCIII	250250 Inpatients to be offered services at IPD by Busota HCIII
Number of outpatients that visited the Govt. health facilities.	<b>18060</b> <i>Provision of OPD services to patients at Busota HCIII &amp; Kamuli Youth Centre18,060 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-2,492 &amp; Kamuli Youth Centre-2,023)</i>	45154,515 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-2,492 & Kamuli Youth Centre-2,023)	45154,515 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-2,492 & Kamuli Youth Centre-2,023)	45154,515 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-2,492 & Kamuli Youth Centre-2,023)	45154,515 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-2,492 & Kamuli Youth Centre-2,023)
Number of trained health workers in health centers	<b>27</b> <i>Motivating and retaining health workers; Recruitment of 2 staff (Senior Clinical Officer &amp; Health Assistant)27 trained health workers in health facilities</i>	2727 trained health workers in health facilities	2727 trained health workers in health facilities	2727 trained health workers in health facilities	2727 trained health workers in health facilities

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<b>Non Standard Outputs:</b>	1. 10,450 clients offered Family Planning services by Busota HCIII-8,513 & Kamuli Youth Centre HCII-1,936). 2. Sanitation & Hygiene promoted in Southern & Northern Division1. Provision of Family Planning services at static and outreach services. 2. Conducting sanitation & hygiene promotional campaigns	<b>1. 2,612 clients offered Family Planning services by Busota HCIII-2,128 &amp; Kamuli Youth Centre HCII- 484). 2. Sanitation &amp; Hygiene promoted in Southern &amp; Northern Division1. 2,612 clients offered Family Planning services by Busota HCIII-2,128 &amp; Kamuli Youth Centre HCII- 484). 2. Sanitation &amp; Hygiene promoted in Southern &amp; Northern Division</b>	<b>Communities offered Family Planning services by Busota HCIII &amp; Kamuli Youth Centre HCII; Sanitation &amp; Hygiene promoted in Southern &amp; Northern Division.Provision of Family Planning services at static and outreach services; Conducting sanitation &amp; hygiene promotional campaigns.</b>	Communities offered Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene promoted in Southern & Northern Division.	Communities offered Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene promoted in Southern & Northern Division.	Communities offered Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene promoted in Southern & Northern Division.	Communities offered Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene promoted in Southern & Northern Division.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	58,366	43,775	65,541	16,385	16,385	16,385	16,385
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,366</b>	<b>43,775</b>	<b>65,541</b>	<b>16,385</b>	<b>16,385</b>	<b>16,385</b>	<b>16,385</b>

**Output Class: Capital Purchases**

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Budget Output: 81 72Administrative Capital

### Non Standard Outputs:

			<i>Engineering &amp; design studies &amp; plans for capital works; Monitoring, Supervision &amp; appraisal of capital works.Preparing BOQs; Carrying out monitoring, supervision, and appraisal of capital works.</i>	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,458	4,864	4,864	4,864	4,864
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,458</b>	<b>4,864</b>	<b>4,864</b>	<b>4,864</b>	<b>4,864</b>

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

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<b>Non Standard Outputs:</b>	Engineering designs and plans prepared; Construction of two twin staff houses at Busota HCIII; Fencing of Busota HCIII; and renovation of Kamuli Youth Centre Clinic; Capital projects monitored, supervised and appraised. Procurement processes for construction of two twin houses at Busota HCIII; Construction/Installing Chain Link Fence at Busota HCIII; Renovation works at Kamuli Youth Centre Clinic; Monitoring, Supervision and Appraisal of capital works.	<i>Engineering designs and plans prepared; Construction of two twin staff houses at Busota HCIII; Fencing of Busota HCIII; and renovation of Kamuli Youth Centre Clinic; Capital projects monitored, supervised and appraised. Engineer ring designs and plans prepared; Construction of two twin staff houses at Busota HCIII; Fencing of Busota HCIII; and renovation of Kamuli Youth Centre Clinic; Capital projects monitored, supervised and appraised.</i>	<i>Busota HCIII fenced; Production well at Busota HCIII; Incinerator at Busota HCIII; Medical waste pit each at Busota HCIII &amp; Kamuli Youth Centre HCII; 6 stance VIP latrine at Kamuli Youth Centre HCII; Furniture for Busota HCIII; Busota HCIII compound levelled. Civil works at Busota HCIII and Kamuli Youth Centre HCII.</i>	None	None	Busota HCIII fenced; Production well at Busota HCIII; Incinerator at Busota HCIII; Medical waste pit each at Busota HCIII & Kamuli Youth Centre HCII; 6 stance VIP latrine at Kamuli Youth Centre HCII; Furniture for Busota HCIII; Busota HCIII compound levelled.	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	344,855	258,642	231,696	57,924	57,924	57,924	57,924
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,855</b>	<b>258,642</b>	<b>231,696</b>	<b>57,924</b>	<b>57,924</b>	<b>57,924</b>	<b>57,924</b>

## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			<i>1Civil worksOne OPD ward constructed</i>	0None	0None	1One OPD ward constructed	-1None
No of OPD and other wards rehabilitated			<i>0NoneNone</i>	0None	0None	0None	0None
<b>Non Standard Outputs:</b>			<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	108,000	27,000	27,000	27,000	27,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>

## Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			30000000Processing and procuring medical equipment.UGX 30,000,000= worth of medical equipment procured for Busota HCIII.	0None	0None	30000000UGX 30,000,000= worth of medical equipment procured for Busota HCIII.	0None
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### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Service Area: 83 Health Management and Supervision

### Output Class: Higher LG Services

## Budget Output: 83 01Healthcare Management Services

### Non Standard Outputs:

1. Workshop & seminars on held-Municipal team meetings. 2. Attending meetings at MoH and other line partners 3. Meeting partners for resource mobilization. 4. Support supervision of health services. 5. Office operations 6. Servicing of the

**1. Workshop & seminars on held-Municipal team meetings. 2. Attending meetings at MoH and other line partners 3. Meeting partners for resource mobilization. 4. Support supervision of health services. 5. Office operations**

**Workshops, seminars & meetings held; Meeting partners for resource mobilization; Support supervision of health services; Office operations; Servicing of the office vehicle; Buying of office stationary and**

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	office vehicle 7. Buying of office stationary and other office equipments. 8. Salaries paid to health workers 9. Conducting CPDs for Health workers1. Conducting monthly & quarterly Municipal health team meetings 2. Travel to MoH, Partner Offices and regional offices to attend meetings 3. Conducting resource mobilization drives with partners and MoH. 4. Conducting routine & quarterly Support supervision visits to health services. 5. Facilitating Office operations 6. Servicing & maintenance of the office vehicle 7. Buying of office stationary and other office equipments. 8. Payment of monthly staff salaries 9. Conducting CPDs for health workers	<b>6. Servicing of the office vehicle 7. Buying of office stationary and other office equipments. 8. Salaries paid to health workers for 3 months 9. Conducting CPDs for Health workers1. Workshop &amp; seminars on held-Municipal team meetings. 2. Attending meetings at MoH and other line partners 3. Meeting partners for resource mobilization. 4. Support supervision of health services. 5. Office operations 6. Servicing of the office vehicle 7. Buying of office stationary and other office equipments. 8. Salaries paid to health workers for 3 months 9. Conducting CPDs for Health workers</b>	<b>other office equipment; Salaries paid to health staff; Conducting CPDs for Health workers1. Conducting day today health management services and operations.</b>					
<b>Wage Rec't:</b>	352,860	264,645	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,790	5,842	<b>8,640</b>	2,160	2,160	2,160	2,160	2,160
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0

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Total For KeyOutput	360,649	270,487	8,640	2,160	2,160	2,160	2,160
<b>Budget Output: 83 02Healthcare Services Monitoring and Inspection</b>							
<b>Non Standard Outputs:</b>							
	1. Supportive Supervision of public health services including monitoring. 2. Airtime for office running1. Conducting Quarterly Supportive Supervision of public health services including monitoring. 2. Provision of airtime for office running	<i>1. Supportive Supervision of public health services including monitoring. 2. Airtime for office running1. Supportive Supervision of public health services including monitoring. 2. Airtime for office running</i>	<i>Supportive Supervision of public health services including monitoring Quarterly Supportive Supervision of public health services including monitoring</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	2,740	685	685	685	685
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,740</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>685</b>
<b>Wage Rec't:</b>	352,860	264,645	361,208	90,302	90,302	90,302	90,302
<b>Non Wage Rec't:</b>	83,110	62,333	95,741	23,935	23,935	23,935	23,935
<b>Domestic Dev't:</b>	344,855	258,642	389,153	97,288	97,288	97,288	97,288
<b>External Financing:</b>	0	0	50,000	12,500	12,500	12,500	12,500
<b>Total For WorkPlan</b>	<b>780,826</b>	<b>585,619</b>	<b>896,103</b>	<b>224,026</b>	<b>224,026</b>	<b>224,026</b>	<b>224,026</b>

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## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Payment of salaries to 300 Primary School teachers in 20 Primary schoolsverifying and submitting primary staff for payment of salaries	<i>Verification of teachers to be paid, Payment of salaries to 300 Primary School teachers in 20 Primary schools and a reportVerification of teachers to be paid, Payment of salaries to 300 Primary School teachers in 20 Primary schools and a report</i>	<i>verifying and submitting primary staff for payment of salariesverifying and submitting primary staff for payment of salaries</i>	verifying and submitting primary staff for payment of salaries	verifying and submitting primary staff for payment of salaries	verifying and submitting primary staff for payment of salaries	verifying and submitting primary staff for payment of salaries
<i>Wage Rec't:</i>	2,131,071	1,598,304	<i>2,131,071</i>	532,768	532,768	532,768	532,768
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,131,071</b>	<b>1,598,304</b>	<b>2,131,071</b>	<b>532,768</b>	<b>532,768</b>	<b>532,768</b>	<b>532,768</b>

**Output Class: Lower Local Services**

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

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No. of Students passing in grade one	285Registering and offering support supervision to ensure effective teaching and learning285 candidates passing in grade one in the entire Municipality.	0N/A	0N/A	285285 candidates passing in grade one in the entire Municipality.	0N/A
No. of pupils enrolled in UPE	13698Verifying enrollmentsschools : Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town-Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113	13698schools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town-Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113	13698schools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town-Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113	13698schools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town-Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113	13698schools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town-Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113
No. of pupils sitting PLE	1800Registering candidates for PLE.1,800 pupils sitting PLE in the entire municipality.	0N/A	18001,800 pupils sitting PLE in the entire municipality.	0N/A	0N/A

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No. of qualified primary teachers

*Monitoring teachers to ensure effectiveness and presenceschools:*  
*Busota 19*  
*Butabala =13*  
*Buwuda =14*  
*Kabukye =19*  
*Kamuli Town-Ship =47*  
*Kananage =15*  
*Mutekanga P/S =14*  
*Nakulyaku =13*  
*Buterimire = 15*  
*Buwaiswa =13*  
*Buwanume =14*  
*Buzibirira =15*  
*Kamuli Boys =16*  
*Kamuli Girls =20*  
*Kiwolera Army =23*  
*Lubaga Boys =19*  
*Namisanbya =14*  
*Nayenga =16*  
*ST.Theresa =21*

No. of student drop-outs

*20Following up reasons for dropouts. mitigating dropouts causes ie. school feeding, sanitation facility provision, sensitizing parents to support children's learning and attendance.20 pupils dropping out of school in the year.*

55 pupils dropping out of school in the year.

55 pupils dropping out of school in the year.

55 pupils dropping out of school in the year.

55 pupils dropping out of school in the year.

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No. of teachers paid salaries

*Verifying and forwarding teachers for payment of salaries*  
*Payment of salaries for teachers in 20 UPE schools: Busota 19*  
*Butabala =13*  
*Buwuda =14*  
*Kabukye =19*  
*Kamuli Town-SHIP =47*  
*Kananage =15*  
*Mutekanga P/S =14*  
*Nakulyaku =13*  
*Buterimire = 15*  
*Buwaiswa =13*  
*Buwanume =14*  
*Buzibirira =15*  
*Kamuli Boys =16*  
*Kamuli Girls =20*  
*Kamuli T/C COPE =2*  
*Kiwolela Army =23*  
*Lubaga Boys =19*  
*Namisanbya =14*  
*Nayenga =16*  
*ST.Theresa =21*

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<b>Non Standard Outputs:</b>	Enrollment reports, reports on teachers in place, reports on registered candidates and teacher deployment reports. Verifying enrollments, forwarding teachers for payment of salaries and following up candidates registered.	<i><b>Enrollment reports, reports on teachers in place, reports on registered candidates and teacher deployment reports. Enrollment reports, reports on teachers in place, reports on registered candidates and teacher deployment reports. Teachers regularity at school.</b></i>	N/A/N/A	N/A	N/A	N/A	N/A
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	258,458	193,843	258,458	64,614	64,614	64,614	64,614
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>258,458</b>	<b>193,843</b>	<b>258,458</b>	<b>64,614</b>	<b>64,614</b>	<b>64,614</b>	<b>64,614</b>

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

*Budget Output: 81 75Non Standard Service Delivery Capital*

### Non Standard Outputs:

			<i>Extension of fence at Buterimire Primary SchoolRaising BOQs, Procuring contractor, Monitoring works, forwarding certificates for payment</i>	Raising BOQs, and awarding contract	Commencing of works, Monitoring works, Signing certificates of work done and forwarding for payment	Monitoring works, Signing certificates of work done and forwarding for payment	Giving certificate of completion and forwarding for payment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,446	6,362	6,362	6,362	6,362
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,446</b>	<b>6,362</b>	<b>6,362</b>	<b>6,362</b>	<b>6,362</b>

*Service Area: 82 Secondary Education*

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**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Payment of Salaries to secondary school staff; in the following schools: 1. Kabukye SS 2. St. John Bosco SS Kamuli. 3. Busoga High School other than Kamuli Progressive as shown in the entry.Verification of pay roll, forwarding teachers for payment of salaries.	<i>Payment of Salaries to secondary school staff; in the following schools: 1. Kabukye SS 2. St. John Bosco SS Kamuli. 3. Busoga High School other than Kamuli Progressive as shown in the entry.Payment of Salaries to secondary school staff; in the following schools: 1. Kabukye SS 2. St. John Bosco SS Kamuli. 3. Busoga High School other than Kamuli Progressive as shown in the entry.</i>	<i>Payment of teaching and non teaching staff salaries, Quarterly Reports on salary payment.Verification of teachers to be paid salaries,</i>	Verification of teachers for payment of salaries, reports of payment of salaries	Verification of teachers for payment of salaries, reports of payment of salaries	Verification of teachers for payment of salaries, reports of payment of salaries	Verification of teachers for payment of salaries, reports of payment of salaries
<b>Wage Rec't:</b>	885,400	664,050	<b>1,053,472</b>	263,368	263,368	263,368	263,368
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>885,400</b>	<b>664,050</b>	<b>1,053,472</b>	<b>263,368</b>	<b>263,368</b>	<b>263,368</b>	<b>263,368</b>

## Output Class: Lower Local Services

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

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No. of students enrolled in USE	<b>2300</b> <i>Verifying enrollments, forwarding payment of funds to the schools</i> <b>2,300</b> <i>students enrolled in both USE and UPOLET programs</i>	23002,300 students enrolled in both USE and UPOLET programs	23002,300 students enrolled in both USE and UPOLET programs	23002,300 students enrolled in both USE and UPOLET programs	23002,300 students enrolled in both USE and UPOLET programs
No. of students passing O level	<b>1100</b> <i>Monitoring schools to ensure effective schooling</i> <b>1100</b> <i>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</i>	0N/A	0N/A	11001100 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	0N/A
No. of students sitting O level	<b>1270</b> <i>Following up registration of candidates, and ensuring that the likely drop outs are followed up</i> <b>1,270</b> <i>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</i>	0N/A	12701,270 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	0N/A	0N/A

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No. of teaching and non teaching staff paid			80Verifying payroll, and forwarding payments, Monitoring teacher effectivenessBusoga High 39, Kabukye 20, St. John Bosco 21	80Busoga High 39, Kabukye 20, St. John Bosco 21	80Busoga High 39, Kabukye 20, St. John Bosco 21	80Busoga High 39, Kabukye 20, St. John Bosco 21	80Busoga High 39, Kabukye 20, St. John Bosco 21
Non Standard Outputs:	Enrollment reports, List of approved teachers to pay.Verification of enrollments, following up registered candidates, verification of teachers for payment.	Enrollment reports, List of approved teachers to pay.Enrollment reports, List of approved teachers to pay.	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	258,798	194,098	258,798	64,699	64,699	64,699	64,699
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	258,798	194,098	258,798	64,699	64,699	64,699	64,699

Output Class: Capital Purchases

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## Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:				Monitoring and supervision reports, BOQs, put in place Awarding contractors	Monitoring and supervision reports, issuing certificates of works done	Monitoring and supervision reports, issuing certificates of works done	Monitoring and supervision reports, issuing completion certificates of works done
				Monitoring and supervision, Preparing BOQs, Evaluating bids Forwarding payments for works done			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	167,933	41,983	41,983	41,983	41,983
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	167,933	41,983	41,983	41,983	41,983

## Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:				Raising BOQs, Awarding contracts	Monitoring Construction of two classroom blocks two in number, Demolishing old classroom Drilling a production well, connecting pipe work to dormitories, toilets, putting a solar pump and repair of existing tank and providing furniture at Busoga High School.	Monitoring Construction of two classroom blocks two in number, Demolishing old classroom Drilling a production well, connecting pipe work to dormitories, toilets, putting a solar pump and repair of existing tank and providing furniture at Busoga High School.	Awarding completion certificate and forwarding for final payment
	2 Five stance water bone toilets and construction of two 2-classroom blocks. Total 4 classroomsCarrying out procurement processes and projects monitoring and supervision execution thereafter.	Procurement of worksRehabilitation works begin. Water bone toilet works begin	Construction of two classroom blocks two in number, Demolishing old classroom Drilling a production well, connecting pipe work to dormitories, toilets, putting a solar pump and repair of existing tank and providing furniture at Busoga High School.making bills of quantities, Advertising works, monitoring and supervision of works				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	344,284	258,213	503,290	125,822	125,822	125,822	125,822
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,284</b>	<b>258,213</b>	<b>503,290</b>	<b>125,822</b>	<b>125,822</b>	<b>125,822</b>	<b>125,822</b>

## **Budget Output: 82 82Teacher house construction**

No. of teacher houses constructed			<i>1Making BOQs, monitoring project, advertising and forwarding for paymentConstructi on of a twin teachers house and rehabilitation of head teacher's house</i>	0Raising BOQs and awarding contracts	0Handing over site for commencing works on rehabilitation of hms house and the twin house for teachers.	0Monitoring works and offering certificate of works done for payment.	1Monitoring works and offering completion certificate of works done for payment.
<b>Non Standard Outputs:</b>			<i>Rehabilitation of headteachers hseMaking BOQs, monitoring project, advertising and forwarding for payment</i>	Raising BOQs and awarding contracts	Commencing works, monitoring works, forwarding certificates for payment	Monitoring works, forwarding certificates for payment	Monitoring works, forwarding certificates for payment, awarding completion certificates
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

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**FY 2021/22**

*Service Area: 83 Skills Development*

**Output Class: Lower Local Services**

*Budget Output: 83 51Skills Development Services*

Non Standard Outputs:	Verification of enrollment for payment of UPPET grantsVerification of enrollments and forwarding funds for UPPET	<i>Verification of enrollment for payment of UPPET grantsVerification of enrollment for payment of UPPET grants</i>	<i>Verifying of enrollments reports. 3 Reports on UPPET funds paid Verifying enrollments in the institution. Monitoring teaching. Paying UPPET funds</i>	Verification report on enrollment and UPPET funds paid	Verification report on enrollment and UPPET funds paid	Verification report on enrollment and UPPET funds paid	Verification report on enrollment and UPPET funds paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,200	16,650	22,200	5,550	5,550	5,550	5,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,200</b>	<b>16,650</b>	<b>22,200</b>	<b>5,550</b>	<b>5,550</b>	<b>5,550</b>	<b>5,550</b>

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

# Vote:789 Kamuli Municipal Council

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

Non Standard Outputs:	Inspection reports, Inspection workplan, minutes of planning meetingsInspection of school to adhere to Basic Required Minimum standards. Preparation meetings, Feedback meetings and report writing.	<i>Inspection reports, Inspection workplan, minutes of planning meetingsInspection reports, Inspection workplan, minutes of planning meetings</i>	<i>Inspection work plan in place, Inspection reports on primary, secondary, tertiary and nursery schools. private and government schools. Recommendations for schools to be licensed or registered. Inspection of the 20 governments primary schools, the 3 government secondary schools, the 34 private primary schools, the 11 private secondary schools, one technical school, the 2 private PTCs, 1 nursing and public health school.</i>	Inspection work plan in place, Inspection reports on primary, secondary, tertiary and nursery schools. private and government schools. Recommendations for schools to be licensed or registered.	Inspection work plan in place, Inspection reports on 20 gvt private 34 primary, secondary 3 govt, private 11, tertiary 2 and nursery schools 50. private and government schools. Recommendations for schools to be licensed or registered.	Inspection work plan in place, Inspection reports on 20 gvt private 34 primary, secondary 3 govt, private 11, tertiary 2 and nursery schools 50. private and government schools. Recommendations for schools to be licensed or registered.	Inspection work plan in place, Inspection reports on 20 gvt private 34 primary, secondary 3 govt, private 11, tertiary 2 and nursery schools 50. private and government schools. Recommendations for schools to be licensed or registered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,224	11,418	12,064	3,016	3,016	3,016	3,016
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,224</b>	<b>11,418</b>	<b>12,064</b>	<b>3,016</b>	<b>3,016</b>	<b>3,016</b>	<b>3,016</b>

## Budget Output: 84 03Sports Development services

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<b>Non Standard Outputs:</b>	Reports on co-curricular activities.Training of learners and teachers in co-curricular activities, organizing competitions, monitoring co-curricular activities in schools, taking teams and choirs and teams for competitions. Bench-marking success stories in co-curricular	<i>Reports on co-curricular activities. Bench marking report, Training reports, Reports on procured facilities. Reports on donations made</i>	<i>3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought</i>	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Reports on capacity building, hand-outs Dissemination of guide lines and policies, capacity building of Headteachers, teachers, sectoral Committee and SMC members on their roles and responsibilities.	<i>Reports on mentoring of headteachersRepor ts on mentoring teachers</i>	<i>3 reports3 mentorings</i>	1 training report	1 training report	1 training report	1 training report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Budget Output: 84 05Education Management Services</b>							
<b>Non Standard Outputs:</b>							
Reports on payment of staff salaries, reports on PLE management, reports on meetings attended and monitoring reports. Registration of candidates, monitoring PLE exams and monitoring schools, Monitoring schools, Travel to Ministry of Education, offering support to schools and sports to coordinate, bench-marking visits, Infrastructural appraisal of buildings and renovation of schools. Forwarding teachers for payment of salaries. Repair of desks, facilitating buying air time and data							
<i>Reports on payment of staff salaries, reports on meetings attended and monitoring reports. Reports on appraised school infrastructure for renovation. Reports on payment of staff salaries, reports on PLE management, reports on meetings attended and monitoring reports. Reports on bench marking visits made. reports on renovation of furniture and classrooms.</i>							
<b>Wage Rec't:</b>	30,026	22,520	30,000	7,500	7,500	7,500	7,500
<b>Non Wage Rec't:</b>	54,542	40,907	34,785	8,696	8,696	8,696	8,696

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,568</b>	<b>63,426</b>	<b>64,785</b>	<b>16,196</b>	<b>16,196</b>	<b>16,196</b>	<b>16,196</b>

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Procurement of a vehicle under high purchaseFilling procurement forms, verifying vehicle for appropriate specifications.	<i>Procurement of a vehicle under high purchase. Checking on specifications for vehicle.Procurement of a vehicle under high purchase</i>	<i>Double cabin pick up receivedFollowing up clearance</i>	Making partial payment	Making final payment	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	114,060	85,545	82,000	20,500	20,500	20,500	20,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,060</b>	<b>85,545</b>	<b>82,000</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<i>Wage Rec't:</i>	3,046,498	2,284,874	3,214,544	803,636	803,636	803,636	803,636
<i>Non Wage Rec't:</i>	649,221	486,916	626,304	156,576	156,576	156,576	156,576
<i>Domestic Dev't:</i>	458,344	343,758	958,670	239,667	239,667	239,667	239,667
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,154,064</b>	<b>3,115,548</b>	<b>4,799,517</b>	<b>1,199,879</b>	<b>1,199,879</b>	<b>1,199,879</b>	<b>1,199,879</b>

# Vote:789 Kamuli Municipal Council

## FY 2021/22

### Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Municipal Services*

**Output Class: Higher LG Services**

**Budget Output: 83 02Maintenance of Urban Infrastructure**

#### Non Standard Outputs:

Departmental staff paid salary for 12 months; Physical Planning activities facilitated; Balance payment for installed solar street lights in FY 2019/2020 made; Routine Manual Road maintenance; Routine Mechanized Road Maintenance carried out on selected roads (Bukyemba - Bukayina, Buzibirira - Bugulete, Kigomba, Kyabazinga - Lubaga, Kaloli Dhizaala, Kayongo); Periodic Road Maintenance (Kisege swamp, Sazza Rd to Kananage Trading Centre, Busekiti - Kisege Swamp Rd, Buwaiswa - Busota Trading Centre);	<i>Departmental staff paid salary for 3 months; Physical Planning activities facilitated; Balance payment for installed solar street lights in FY 2019/2020 made; Routine Manual Road maintenance; Routine Mechanized Road maintenance carried out on selected roads (Bukyemba - Bukayina, Buzibirira - Bugulete, Kigomba, Kyabazinga - Lubaga, Kaloli Dhizaala, Kayongo); plus the rest of the annual planned outputs.</i>	<i>Departmental Staff Paid salaries for 12 months; Headmen and Road gangers paid for routine manual maintenance of roads; Routine mechanized maintenance of roads; Periodic maintenance of roads (Kawugu road, Baganzi road, Lubaga road - Extension from tarmac to Busoga High School); Culverts (24 pcs of 900mm and 64 pcs of 600mm) procured; Street Lights repaired; Garbage vehicles repaired; Compound cleaned; New roads opened Physical Planning Operations facilitated and conducted.</i>	Departmental Staff Paid salaries for 3 months; Headmen and Road gangers paid; Routine mechanized maintenance of roads; Periodic maintenance of roads; Culverts procured; Street Lights repaired; Garbage vehicles repaired; Compound cleaned; New roads opened Physical Planning Operations facilitated and conducted.	Departmental Staff Paid salaries for 3 months; Headmen and Road gangers paid; Routine mechanized maintenance of roads; Periodic maintenance of roads; Culverts procured; Street Lights repaired; Garbage vehicles repaired; Compound cleaned; New roads opened Physical Planning Operations facilitated and conducted.	Departmental Staff Paid salaries for 3 months; Headmen and Road gangers paid; Routine mechanized maintenance of roads; Periodic maintenance of roads; Culverts procured; Street Lights repaired; Garbage vehicles repaired; Compound cleaned; New roads opened Physical Planning Operations facilitated and conducted.	Departmental Staff Paid salaries for 3 months; Headmen and Road gangers paid; Routine mechanized maintenance of roads; Periodic maintenance of roads; Culverts procured; Street Lights repaired; Garbage vehicles repaired; Compound cleaned; New roads opened Physical Planning Operations facilitated and conducted.
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<p>Culverts supplied (600mm - 50, 900mm - 50, 1200mm - 30, and 15 Manhole covers); Road Equipment repaired; Subscriptions to Professional Bodies; Laptop computer and A-3 Multipurpose Printer and Photocopier procured; Road Committee meetings conducted; Projects monitored and supervised; Verifying the departmental monthly payrolls and processing payments of monthly staff salaries; Conducting Physical Planning meetings and other related activities; Processing and effecting payment of the balance on installed solar street lights; Carrying out routine and periodic maintenance on selected roads and road equipment; Initiating procurement processes; Processing and effecting payment of subscriptions;</p>	<p><i>Balance payment for installed solar street lights in FY 2019/2020 made; Routine Manual Road maintenance; Routine Mechanized Road maintenance carried out on selected roads (Bukyemba - Bukayina, Buzibirira - Bugulete, Kigomba, Kyabazinga - Lubaga, Kaloli Dhizaala, Kayongo); plus the rest of the annual planned outputs.</i></p>	<p><i>Zone - 2km); Physical Planning Operations facilitated and conducted; Verifying staff payrolls and processing payment of staff salaries; Civil works (including installation of culverts) on roads in the Municipality; Carrying out environmental mitigation measures on executed projects;</i></p>
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**FY 2021/22**

		Organizing and conducting Road Committee meetings; Carrying monitoring and supervision field visits.						
<i><b>Wage Rec't:</b></i>	123,334	92,501	<b>125,000</b>	31,250	31,250	31,250	31,250	
<i><b>Non Wage Rec't:</b></i>	461,255	345,942	<b>424,947</b>	106,237	106,237	106,237	106,237	
<i><b>Domestic Dev't:</b></i>	0	0	<b>0</b>	0	0	0	0	
<i><b>External Financing:</b></i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>584,590</b>	<b>438,442</b>	<b>549,947</b>	<b>137,487</b>	<b>137,487</b>	<b>137,487</b>	<b>137,487</b>	

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FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Byaino and Babubhai roads constructed with assorted Bitumen and other associated infrastructure.	Const ructing Byaino and Babubhai roads with assorted Bitumen and other associated infrastructure.	<i>Byaino and Babubhai roads constructed with assorted Bitumen and other associated infrastructure.Byai no and Babubhai roads constructed with assorted Bitumen and other associated infrastructure.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,316,857	3,237,642	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,316,857</b>	<b>3,237,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Streets named with fixed tags.Naming streets with tags fixed..	<i>Streets named and plots labeled.Streets named and plots labeled.</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	123,334	92,501	<b>125,000</b>	31,250	31,250	31,250	31,250
<i>Non Wage Rec't:</i>	461,255	345,942	<b>424,947</b>	106,237	106,237	106,237	106,237
<i>Domestic Dev't:</i>	4,346,857	3,260,142	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,931,446</b>	<b>3,698,585</b>	<b>549,947</b>	<b>137,487</b>	<b>137,487</b>	<b>137,487</b>	<b>137,487</b>

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Payment of staff salaries- 26,400,000 printing, photocopying and stationary-947601 Natural resource activities supported through monitoring and supervision,1,447,601staff salaries paid- 26,400,000 Printing,Photocopying and Stationary-947601 Natural resource activities-supported through-monitoring,andsupervision-1,447,601	<i>Payment of staff salaries for 3 months; printing, photocopying and stationary; Natural resource activities supported through monitoring and supervision.Payment of staff salaries for 3 months; printing, photocopying and stationary; Natural resource activities supported through monitoring and supervision.</i>	<i>Staff salaries paid for 12 months; Day today operations of the Natural Resources Office facilitated.Verifyin g staff payroll and approving salary payment; Facilitating day today operations of the Natural Resources Office.</i>	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.
<b>Wage Rec't:</b>	26,400	19,800	<b>26,500</b>	6,625	6,625	6,625	6,625
<b>Non Wage Rec't:</b>	1,395	1,046	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,795</b>	<b>20,846</b>	<b>26,500</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>

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

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## FY 2021/22

Area (Ha) of trees established (planted and surviving)			0NilNil	0Nil	0Nil	0Nil	0Nil
Number of people (Men and Women) participating in tree planting days			0NilNil	0Nil	0Nil	0Nil	0Nil
<b>Non Standard Outputs:</b>	200 trees planted along pubic roads and some selected schools.- 3,000,000 2 casual laborers supported to plant trees.- 500,000 Uniforms,bedding and protective gears.1000,000200 trees planted on public roads and some 2 schools.- 3000,000 2 casual laborers supported to plant trees .500,000 Uniforms,bedding, protective gears for casual laborers.- 1,000,000	50 trees planted along pubic roads and some selected schools; 2 casual laborers supported to plant trees; Uniforms,bedding and protective gears.50 trees planted along pubic roads and some selected schools; 2 casual laborers supported to plant trees; Uniforms,bedding and protective gears.	Trees plantedPlanting trees	Trees planted	Trees planted	Trees planted	Trees planted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	2,501	625	625	625	625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>2,501</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

### Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations			0NilNil	0Nil	0Nil	0Nil	0Nil
No. of community members trained (Men and Women) in forestry management			0NilNil	0Nil	0Nil	0Nil	0Nil
<b>Non Standard Outputs:</b>			Workshops conducted.Carrying out trainings	Workshops conducted.	Workshops conducted.	Workshops conducted.	Workshops conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	500	125	125	125	125

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## ***Budget Output: 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance surveys/inspections undertaken			0NilNil	0Nil	0Nil	0Nil	0Nil
<b>Non Standard Outputs:</b>			<b><i>Regulation and inspection compliance field visits conducted.Carrying out compliance visits.</i></b>	Regulation and inspection compliance field visits conducted.	Regulation and inspection compliance field visits conducted.	Regulation and inspection compliance field visits conducted.	Regulation and inspection compliance field visits conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

No. of Water Shed Management Committees formulated			4Conducting community meetings on wise use of fragile ecosystems4 Community meetings held	11 Community meeting held	11 Community meeting held	11 Community meeting held	11 Community meeting held
<b>Non Standard Outputs:</b>	NilN/A	NilNil	<b><i>Training workshops held.Carrying out trainings.</i></b>	Training workshops held.	Training workshops held.	Training workshops held.	Training workshops held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0NilNil	0Nil	0Nil	0Nil	0Nil	
No. of Wetland Action Plans and regulations developed	0NilNil	0Nil	0Nil	0Nil	0Nil	
<b>Non Standard Outputs:</b>	<b>Communities sensitizedCarrying out community sensitization.</b>	Communities sensitized	Communities sensitized	Communities sensitized	Communities sensitized	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	564	141	141	141
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>564</b>	<b>141</b>	<b>141</b>	<b>141</b>

## Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0NilNil	0Nil	0Nil	0Nil	0Nil	
<b>Non Standard Outputs:</b>	<b>Trainings conducted on environment.Carrying out trainings.</b>	Trainings conducted on environment.	Trainings conducted on environment.	Trainings conducted on environment.	Trainings conducted on environment.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of monitoring and compliance surveys undertaken	24Carrying out compliance visits24 compliance surveys undertaken in both divisions	66 compliance surveys undertaken in both divisions	66 compliance surveys undertaken in both divisions	66 compliance surveys undertaken in both divisions	66 compliance surveys undertaken in both divisions	
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<b>Non Standard Outputs:</b>	Production and delivery of 4 quarterly reports to line Ministries. - 447.601	<i>Production and delivery of 1 quarterly report to line Ministries.</i>	<i>NoneNone</i>	None	None	None	None
	Production, dissemination and delivery of 4 quarterly reports to line ministries.447.601	<i>Production and delivery of 1 quarterly report to line Ministries.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,052	1,539	<i>1,500</i>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<i>3,000</i>	750	750	750	750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,052</b>	<b>1,539</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Budget Output: 83 11Infrastructure Planning**

# Vote:789 Kamuli Municipal Council

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## Non Standard Outputs:

Production of a Physical Development Plan (Land use plan) for the entire Kamuli Municipal Council, and Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Busota, and their approval as had been budgeted for in FY 2018/2019 but funds were recalled by the Ministry. Completion activities for production of a Physical Development Plan (Land use plan) for the entire Kamuli Municipal Council, and Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Busota, and their approval as had been budgeted for in FY 2018/2019 but funds were recalled by the Ministry.	<i>Production of a Physical Development Plan (Land use plan) for the entire Kamuli Municipal Council, and Detailed Physical Development Plans for the wards of Kamuli Namwendwa, ..... and their approval as had been budgeted for in FY 2018/2019 but funds were recalled by the Ministry. Production of a Physical Development Plan (Land use plan) for the entire Kamuli Municipal Council, and Detailed Physical Development Plans for the wards of Kamuli Namwendwa, ..... and their approval as had been budgeted for in FY 2018/2019 but funds were recalled by the Ministry.</i>	<i>Dissemination (using printed translated Booklets and other materials in the predominant native local language) of the Physical Development Plan to the stakeholders at all levels up to the grassroots: Preparation and production of Detailed Physical Development Plans for the wards of Buwanume, Namisambya II, Nakulyaku &amp; Kasoigo. Printing out translated booklets and other materials in the predominant local language of the PDP; Conducting stakeholder meetings at all levels to have the PDP disseminated; Preparing and producing Detailed Physical Development Plans for the Wards of Buwanume, Namisambya II, Nakulyaku &amp; Kasoigo.</i>	Dissemination (using printed translated Booklets and other materials in the predominant native local language) of the Physical Development Plan to the stakeholders at all levels up to the grassroots: Preparation and production of Detailed Physical Development Plans for the wards of Buwanume, Namisambya II, Nakulyaku & Kasoigo.	Dissemination (using printed translated Booklets and other materials in the predominant native local language) of the Physical Development Plan to the stakeholders at all levels up to the grassroots: Preparation and production of Detailed Physical Development Plans for the wards of Buwanume, Namisambya II, Nakulyaku & Kasoigo.	Dissemination (using printed translated Booklets and other materials in the predominant native local language) of the Physical Development Plan to the stakeholders at all levels up to the grassroots: Preparation and production of Detailed Physical Development Plans for the wards of Buwanume, Namisambya II, Nakulyaku & Kasoigo.	Dissemination (using printed translated Booklets and other materials in the predominant native local language) of the Physical Development Plan to the stakeholders at all levels up to the grassroots: Preparation and production of Detailed Physical Development Plans for the wards of Buwanume, Namisambya II, Nakulyaku & Kasoigo.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	150,000	112,500	220,000	55,000	55,000	55,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>220,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<i>Wage Rec't:</i>	26,400	19,800	26,500	6,625	6,625	6,625	6,625
<i>Non Wage Rec't:</i>	9,448	7,086	9,565	2,391	2,391	2,391	2,391
<i>Domestic Dev't:</i>	150,000	112,500	223,000	55,750	55,750	55,750	55,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>185,848</b>	<b>139,386</b>	<b>259,065</b>	<b>64,766</b>	<b>64,766</b>	<b>64,766</b>	<b>64,766</b>

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	4 PWDs groups supported (Ugx 4,364,972=); YLP groups supported (Ugx 139,241,868=; UWEP groups supported (Ugx 62,335,485=).Distributing of Special Grant funds to groups of PWDs, Youths and Women..	<i>PWDs groups supported; YLP groups supported; UWEP groups supported.PWDs groups supported; YLP groups supported; UWEP groups supported.</i>	<i>PWDs groups supported; YLP groups supported; UWEP groups supported.Distributing of Special Grant funds to groups of PWDs, Youths and Women..</i>	PWDs groups supported; YLP groups supported; UWEP groups supported.	PWDs groups supported; YLP groups supported; UWEP groups supported.	PWDs groups supported; YLP groups supported; UWEP groups supported.	PWDs groups supported; YLP groups supported; UWEP groups supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	205,942	154,457	205,942	51,486	51,486	51,486	51,486
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>205,942</b>	<b>154,457</b>	<b>205,942</b>	<b>51,486</b>	<b>51,486</b>	<b>51,486</b>	<b>51,486</b>

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

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<b>Non Standard Outputs:</b>	Text Books picked from the national library; Delivering documents to Kampala.Travelling to the national library.	<i>Text Books picked from the national library; Delivering documents to Kampala.Text Books picked from the national library; Delivering documents to Kampala.</i>	<i>Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.Travelling to the national library; Organizing and ensuring proper and smooth running of the library.</i>	Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	577	433	577	144	144	144	144
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>577</b>	<b>433</b>	<b>577</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained		<i>40Conducting training sessions for illiterate adults40 FAL Learners trained.</i>	1010 FAL Learners trained.	1010 FAL Learners trained.	1010 FAL Learners trained.	1010 FAL Learners trained.
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<b>Non Standard Outputs:</b>	NoneNone	NoneNone	<b>Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.Processing procurement of learning aid materials; Conducting refresher trainings for the FAL instructors; Conducting quarterly meetings with division CDOs and FAL instructors.</b>	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,510	1,882	2,510	628	628	628	628
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,510</b>	<b>1,882</b>	<b>2,510</b>	<b>628</b>	<b>628</b>	<b>628</b>	<b>628</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<b>4Funding youth councils.4 quarterly youth councils supported.</b>	11 quarterly youth council supported.	11 quarterly youth council supported.	11 quarterly youth council supported.	11 quarterly youth council supported.
<b>Non Standard Outputs:</b>	NoneNone	NoneNone	<b>YLP projects monitored; Youth Executive meetings conducted. Monitoring of YLP projects; Conducting Youth Council Executive meetings.</b>	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth Executive meetings conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,042	1,532	2,042	511	511	511	511

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,042</b>	<b>1,532</b>	<b>2,042</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>511</b>

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

No. of assisted aids supplied to disabled and elderly community			2Identifying & distributing special grant funds to 2 PWDs groups.2 PWDs groups supported with special grant funds	0None	11 PWDs group supported with special grant funds	0None	11 PWDs group supported with special grant funds
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<b>Non Standard Outputs:</b>	NoneNone	NoneNone	<b>Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted. Facilitating elderly and PWDs Councils and Special Grant Committee meeting.</b>	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.	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,559	1,169	1,559	390	390	390	390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,559</b>	<b>1,169</b>	<b>1,559</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

## Budget Output: 81 12Work based inspections

<b>Non Standard Outputs:</b>	Work places inspected. Conducting work places inspections.	<b>Work places inspected. Work places inspected.</b>	<b>Work places inspected. Conducting work places inspections.</b>	Work places inspected.	Work places inspected.	Work places inspected.	Work places inspected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
<b>Budget Output: 81 14Representation on Women's Councils</b>							
No. of women councils supported			0NoneNone	0None	0None	0None	0None
<b>Non Standard Outputs:</b>	Meetings conducted. Conducting women meetings.	<b>Meetings conducted. Meetings conducted.</b>	<b>Women Council meetings conducted; Monitored UWEP groups. Conducting Women Council meetings; Monitoring Women groups under UWEP.</b>	Women Council meetings conducted; Monitored UWEP groups.	Women Council meetings conducted; Monitored UWEP groups.	Women Council meetings conducted; Monitored UWEP groups.	Women Council meetings conducted; Monitored UWEP groups.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,434	1,076	1,434	359	359	359	359
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,434</b>	<b>1,076</b>	<b>1,434</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>359</b>

## Budget Output: 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	Social Rehabilitation Services delivered. Carrying out social rehabilitation services.	<b>Social Rehabilitation Services delivered. Social Rehabilitation Services delivered.</b>	<b>Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others). Conducting dialogue meetings with communities on issues of HIV/AIDS, GBV, Sanitation, Climate change among others).</b>	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,559	1,169	1,559	390	390	390	390
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,559</b>	<b>1,169</b>	<b>1,559</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

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

<b>Non Standard Outputs:</b>	Staff salaries paid; Workshops and meetings organised; YLP and UWEP institutional strengthening conducted; Day today community based services given. Verifying the staff payroll and processing payment of salaries; Organizing departmental meetings; Carrying out YLP and UWEP institutional strengthening activities; Carrying out day today community based services.	<i>Staff salaries paid for 3 months; Workshops and meetings organised; YLP and UWEP institutional strengthening conducted; Day today community based services given. Staff salaries paid for 3 months; Workshops and meetings organised; YLP and UWEP institutional strengthening conducted; Day today community based services given.</i>	<i>Staff salaries paid for 12 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given. Verifying the staff payroll and processing payment of salaries; Organizing departmental meetings; Carrying out YLP and UWEP institutional strengthening activities; Facilitating and conducting MDF activities; Carrying out day today community based services.</i>	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.
<i>Wage Rec't:</i>	52,272	39,204	53,000	13,250	13,250	13,250	13,250
<i>Non Wage Rec't:</i>	26,061	19,546	25,903	6,476	6,476	6,476	6,476
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>78,333</b>	<b>58,750</b>	<b>88,903</b>	<b>22,226</b>	<b>22,226</b>	<b>22,226</b>	<b>22,226</b>
<i>Wage Rec't:</i>	52,272	39,204	<b>53,000</b>	13,250	13,250	13,250	13,250
<i>Non Wage Rec't:</i>	243,684	182,763	<b>243,526</b>	60,881	60,881	60,881	60,881
<i>Domestic Dev't:</i>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>295,957</b>	<b>221,967</b>	<b>306,526</b>	<b>76,631</b>	<b>76,631</b>	<b>76,631</b>	<b>76,631</b>

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

# Vote:789 Kamuli Municipal Council

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## Budget Output: 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Departmental staff salaries paid for 12 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated; Verifying and processing payment of monthly staff salaries; Consulting with Central Government MDAs; Attending MLHUD/USMID organized workshops, trainings, seminars, conferences and events; Meeting day today office operations.	<i>Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated; Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated;</i>	<i>Departmental staff salaries paid for 12 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated. Verifyin g and processing payment of monthly staff salaries; Consulting with Central Government MDAs; Attending MLHUD/USMID organized workshops, trainings, seminars, conferences and events; Meeting day today office operations.</i>	Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated.	Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated.	Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated.	Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated.
<b>Wage Rec't:</b>	21,809	16,357	22,000	5,500	5,500	5,500	5,500
<b>Non Wage Rec't:</b>	4,500	3,375	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	56,151	42,114	35,214	8,804	8,804	8,804	8,804
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,460</b>	<b>61,845</b>	<b>66,214</b>	<b>16,554</b>	<b>16,554</b>	<b>16,554</b>	<b>16,554</b>

## Budget Output: 83 03Statistical data collection

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<b>Non Standard Outputs:</b>	1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders. Conducting statistical data collection visits throughout the entire Municipality	<i>Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders. Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.</i>	<i>1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders. Conducting statistical data collection visits throughout the entire Municipality.</i>	1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.	1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.	1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.	1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 83 06Development Planning

<b>Non Standard Outputs:</b>	Municipal Development Plan (2020/2021 - 2024-2025) finalized; Previous Municipal Development Plan (2015/2016 - 2019/2020) review coordinated; FY 2021/2022 Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the	<i>Municipal Development Plan review coordinated; Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on</i>	<i>Municipal Development Plan (2020/2021 - 2024-2025) finalized; FY 2022/2023 Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on</i>	Municipal Development Plan (2020/2021 - 2024-2025) finalized; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements	FY 2022/2023 Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership	FY 2022/2023 Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership	FY 2022/2023 Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership
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Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted; Development Planning information sharing meetings conducted.Finalizing the preparation and production of the Municipal development Plan (2020/2021 - 2024/2025); Coordinating the review of the previous Municipal Development Plan (2015/2016 - 2019/2020); Activities for FY 2021/2022 development planning; raining/mentoring division staff and other stakeholders on alignment of projects with the municipal Development Plan; Conducting development related meetings with various Municipal Stakeholders;	<i>partnership arrangements conducted at Municipal H/QtrsMunicipal Development Plan review coordinated; Annual Municipal Development Plan and Budget prepared;Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs</i>	<i>leadership, donors and implementing partners on partnership arrangements conducted; Development Planning information sharing meetings conducted.Finalizing the preparation and production of the Municipal development Plan (2020/2021 - 2024/2025); Activities for FY 2022/2023 development planning; raining/mentoring division staff and other stakeholders on alignment of projects with the municipal Development Plan; Conducting development related meetings with various Municipal Stakeholders.</i>	conducted; Development Planning information sharing meetings conducted.	arrangements conducted; Development Planning information sharing meetings conducted.	arrangements conducted; Development Planning information sharing meetings conducted.	arrangements conducted; Development Planning information sharing meetings conducted.
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<b>Wage Rec't:</b>	0	0	0	0	0	0
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**FY 2021/22**

<i>Non Wage Rec't:</i>	10,500	7,875	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 83 08Operational Planning

<b>Non Standard Outputs:</b>	PBS related documents prepared and submitted to relevant stakeholders.Preparing and submitting to relevant stakeholders: FY 2019/2020 annual performance report, FY 2020/2021 Q1-Q2-Q3 quarterly performance reports, FY 2021/2022 BFP-Draft Performance Contract and Final Performance Contract together with attachments.	<b>PBS related documents prepared and submitted to relevant stakeholders.PBS related documents prepared and submitted to relevant stakeholders.</b>	<b>PBS related documents prepared and submitted to relevant stakeholders.Preparing and submitting PBS related documents to relevant stakeholders: FY 2020/2021 annual performance report, FY 2021/2022 Q1-Q2-Q3 quarterly performance reports, FY 2022/2023 BFP, Draft Performance Contract and Final Performance Contract together with attachments.</b>	PBS related documents prepared and submitted to relevant stakeholders.	PBS related documents prepared and submitted to relevant stakeholders.	PBS related documents prepared and submitted to relevant stakeholders.	PBS related documents prepared and submitted to relevant stakeholders.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	<b>15,000</b>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

Non Standard Outputs:	Sector plans/programmes/ projects monitored and evaluated.Carrying out monitoring and evaluation visits to project sites.	<i>Sector plans/programmes/ projects monitored and evaluated.Sector plans/programmes/ projects monitored and evaluated.</i>	<i>Sector plans/programmes/ projects monitored and evaluated.Carrying out monitoring and evaluation visits to project sites.</i>	Sector plans/programmes/ projects monitored and evaluated.	Sector plans/programmes/ projects monitored and evaluated.	Sector plans/programmes/ projects monitored and evaluated.	Sector plans/programmes/ projects monitored and evaluated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	5,600	1,400	1,400	1,400	1,400
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

## Output Class: Capital Purchases

*Budget Output: 83 72Administrative Capital*

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

Non Standard Outputs:	Consultancy services for Monitoring, Supervision & Appraisal of capital works procured; Refurbishment of the old administration block; Balance payment on procured office furniture and laptop computers in FY 2019/2020 made; Office chairs (2) to Town Clerk, Deputy Town Clerk, procured; Office tables (2) to Town Clerk, Deputy Town Clerk, procured; Laptops (2) to Deputy Town Clerk and Planner procured. Carrying out procurement processes for tooling/retooling.	<i>Consultancy services for Monitoring, Supervision &amp; Appraisal of capital works procured; Balance payment for office furniture and laptop computers procured in FY 2019/2020 made</i>	<i>Consultancy services for Monitoring, Supervision &amp; Appraisal of capital works procured; Refurbishment of the old administration block; Boardroom furniture (inclusive of 2 wall Public Address Systems) procured. Consultants carrying out monitoring, supervision and appraisal of capital works; Completing refurbishment of the old Municipal Administration Block; Procuring furniture with wall public Address Systems for the Municipal Boarroom.</i>	Consultancy services for Monitoring, Supervision & Appraisal of capital works procured; Refurbishment of the old administration block; Boardroom furniture (inclusive of 2 wall Public Address Systems) procured.	Consultancy services for Monitoring, Supervision & Appraisal of capital works procured; Refurbishment of the old administration block; Boardroom furniture (inclusive of 2 wall Public Address Systems) procured.	Consultancy services for Monitoring, Supervision & Appraisal of capital works procured; Refurbishment of the old administration block; Boardroom furniture (inclusive of 2 wall Public Address Systems) procured.	Consultancy services for Monitoring, Supervision & Appraisal of capital works procured; Refurbishment of the old administration block; Boardroom furniture (inclusive of 2 wall Public Address Systems) procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,142,207	856,655	1,047,000	261,750	261,750	261,750	261,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,142,207</b>	<b>856,655</b>	<b>1,047,000</b>	<b>261,750</b>	<b>261,750</b>	<b>261,750</b>	<b>261,750</b>
<i>Wage Rec't:</i>	21,809	16,357	22,000	5,500	5,500	5,500	5,500
<i>Non Wage Rec't:</i>	39,000	29,250	43,000	10,750	10,750	10,750	10,750
<i>Domestic Dev't:</i>	1,198,359	898,769	1,087,814	271,954	271,954	271,954	271,954
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,259,167</b>	<b>944,376</b>	<b>1,152,814</b>	<b>288,204</b>	<b>288,204</b>	<b>288,204</b>	<b>288,204</b>

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

<b>Non Standard Outputs:</b>	Departmental staff salaries paid; Day today internal audit office operations facilitated. Verifying the staff payroll and processing payment of salaries; attending workshops, meetings and seminars; Carrying out consultative visits to MDAs; Carrying out day today internal audit operations.	<i>Departmental staff salaries paid; Day today internal audit office operations facilitated. Departmental staff salaries paid; Day today internal audit office operations facilitated.</i>	<i>Departmental staff salaries paid for 12 months; Day today internal audit office operations facilitated. Verifying the staff payroll and processing payment of salaries; attending workshops, meetings and seminars; Carrying out consultative visits to MDAs; Carrying out day today internal audit operations.</i>	Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.
<i>Wage Rec't:</i>	22,544	16,908	<b>23,000</b>	5,750	5,750	5,750	5,750
<i>Non Wage Rec't:</i>	10,100	7,575	<b>9,500</b>	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,644</b>	<b>24,483</b>	<b>32,500</b>	<b>8,125</b>	<b>8,125</b>	<b>8,125</b>	<b>8,125</b>

**Budget Output: 82 02Internal Audit**

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports				2022-07-15 <i>Carrying out internal audits, preparing internal audit reports thereof, &amp; submitting the same to Internal Auditor General. Quarterly Internal Audit reports submitted to Internal Auditor General</i>	2021-07-31 <i>Quarterly Internal Audit report submitted to Internal Auditor General</i>	2021-10-31 <i>Quarterly Internal Audit report submitted to Internal Auditor General</i>	2022-01-31 <i>Quarterly Internal Audit report submitted to Internal Auditor General</i>	2022-04-30 <i>Quarterly Internal Audit report submitted to Internal Auditor General</i>
No. of Internal Department Audits				<i>Conducting internal audits at the respective levels. 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;</i>				
Non Standard Outputs:				Value for money audit conducted. Carryin g out value for money audits.	Value for money audit conducted.	Value for money audit conducted.	Value for money audit conducted.	Value for money audit conducted.
	None	None	None					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,900	4,425	5,500	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

## Vote:789 Kamuli Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>5,900</b>	<b>4,425</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
<i>Wage Rec't:</i>	22,544	16,908	<b>23,000</b>	5,750	5,750	5,750	5,750
<i>Non Wage Rec't:</i>	16,000	12,000	<b>15,000</b>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>38,544</b>	<b>28,908</b>	<b>38,000</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>40Conducting radio shows on local FM radios on trade development and promotion.4 awareness radio shows participated in.</i>	11 awareness radio show participated in.	11 awareness radio show participated in.	11 awareness radio show participated in.	11 awareness radio show participated in.
No of businesses inspected for compliance to the law			<i>40Carrying out inspection visits to ensure compliance of the law in trade.40 businesses inspected for compliance of the law.</i>	1010 businesses inspected for compliance of the law.	1010 businesses inspected for compliance of the law.	1010 businesses inspected for compliance of the law.	1010 businesses inspected for compliance of the law.
No of businesses issued with trade licenses			<i>40Carrying out issuance of trade licenses to businesses.40 businesses issued with trade licenses.</i>	1010 businesses issued with trade licenses.	1010 businesses issued with trade licenses.	1010 businesses issued with trade licenses.	1010 businesses issued with trade licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>40Conducting sensitization meetings on trade development with stakeholders.4 trade sensitization meetings organized at the Municipal Council</i>	11 trade sensitization meetings organized at the Municipal Council	11 trade sensitization meetings organized at the Municipal Council	11 trade sensitization meetings organized at the Municipal Council	11 trade sensitization meetings organized at the Municipal Council

# Vote:789 Kamuli Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Departmental staff monthly salaries paid; 40 businesses inspected for compliance with the law. Verifying departmental staff payroll and passing salary for payment.	<i>Departmental staff monthly salaries paid for 3 months; 10 businesses inspected for compliance with the law. Departmental staff monthly salaries paid for 3 months; 10 businesses inspected for compliance with the law.</i>	<i>Departmental staff monthly salaries paid for 12 months; Day today departmental operations conducted. Verifying departmental payroll and passing salary for payment; Carrying out day today departmental operations.</i>	Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.	Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.	Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.	Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.
<b>Wage Rec't:</b>	10,831	8,124	<b>11,000</b>	2,750	2,750	2,750	2,750
<b>Non Wage Rec't:</b>	1,200	900	<b>11,194</b>	2,799	2,799	2,799	2,799
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,031</b>	<b>9,024</b>	<b>22,194</b>	<b>5,549</b>	<b>5,549</b>	<b>5,549</b>	<b>5,549</b>

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Conducting radio talk shows on enterprise development to cause awareness to communities.4 awareness radio shows on enterprise development participated in.</i>	11 awareness radio shows on enterprise development participated in.	11 awareness radio shows on enterprise development participated in.	11 awareness radio shows on enterprise development participated in.	11 awareness radio shows on enterprise development participated in.
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# Vote:789 Kamuli Municipal Council

FY 2021/22

No of businesses assisted in business registration process

*40Assisting businesses in compiling all the required documents for registration and submitting the businesses to NIRA and URA.20 businesses assisted in business registration process.*

55 businesses assisted in business registration process.

55 businesses assisted in business registration process.

55 businesses assisted in business registration process.

55 businesses assisted in business registration process.

No. of enterprises linked to UNBS for product quality and standards

*12Compiling all the required documents and submitting the same to UNBS for product quality and standards processing12 businesses linked to UNBS for product quality and standards.*

33 businesses linked to UNBS for product quality and standards.

33 businesses linked to UNBS for product quality and standards.

33 businesses linked to UNBS for product quality and standards.

33 businesses linked to UNBS for product quality and standards.

## Non Standard Outputs:

2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to Mother Ministry.

*1 National meeting attended; 1 quarterly performance report submitted to the Ministry of Trade, Industry and Local Development.1 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development.*

*2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Institutional strengthening in*

2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Institutional strengthening in

2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Institutional strengthening in

2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Institutional strengthening in

2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Institutional strengthening in

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

<i>Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Conducting Media Public awareness campaigns; Assessing comparative advantage of the localities.</i>	Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,960	2,220	2,941	735	735
<i>Domestic Dev't:</i>	0	0	24,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,960</b>	<b>2,220</b>	<b>26,941</b>	<b>6,735</b>	<b>6,735</b>

**Budget Output: 83 03Market Linkage Services**

# Vote:789 Kamuli Municipal Council

FY 2021/22

No. of market information reports desserminated			<i>4Compiling and producing market information reports and disseminating the same to the relevant consumers.4 market information reports disseminated to stakeholders.</i>	11 market information report disseminated to stakeholders.	11 market information report disseminated to stakeholders.	11 market information report disseminated to stakeholders.	11 market information report disseminated to stakeholders.
No. of producers or producer groups linked to market internationally through UEPB			<i>4Compiling all the required documents of the producers or producer groups and submitting the same to UEPB for linkage to the international market.4 producers or producer groups linked to market internationally through UEPB.</i>	44 producers or producer groups linked to market internationally through UEPB.	44 producers or producer groups linked to market internationally through UEPB.	44 producers or producer groups linked to market internationally through UEPB.	44 producers or producer groups linked to market internationally through UEPB.
<b>Non Standard Outputs:</b>	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,150	863	<i>1,144</i>	286	286	286	286
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,150</b>	<b>863</b>	<b>1,144</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>

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

No of cooperative groups supervised		<i>20Carrying out supervision visits to cooperative groups.20 cooperative groups (at least 10 being women cooperative groups) supervised.</i>	55 cooperative groups (at least 10 being women cooperative groups) supervised.	55 cooperative groups (at least 10 being women cooperative groups) supervised.	55 cooperative groups (at least 10 being women cooperative groups) supervised.	55 cooperative groups (at least 10 being women cooperative groups) supervised.
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# Vote:789 Kamuli Municipal Council

FY 2021/22

No. of cooperative groups mobilised for registration			<i>12Conducting awareness/sensitization meetings with unregistered cooperative groups for registration.12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.</i>	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	
No. of cooperatives assisted in registration			<i>12Compiling the required documents for cooprative groups and submitting the same to Ministry of Trade, Industry and Cooperative Development for registration.12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.</i>	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	33 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	
Non Standard Outputs:			2 radio talk shows conducted.Conducting 2 awareness radio talk shows cooperatives.	<i>Nil1 radio talk show conducted.4 radio talk shows conducted. Conducting awareness radio talk shows cooperatives.</i>	1 radio talk show conducted.	1 radio talk show conducted.	1 radio talk show conducted.	1 radio talk show conducted.
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			1,648	1,236	1,639	410	410	410
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			1,648	1,236	1,639	410	410	410

**Budget Output: 83 05Tourism Promotional Services**

# Vote:789 Kamuli Municipal Council

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<b>20</b> Registering hospitality facilities. <b>20</b> hospitality facilities (e.g. Lodges, hotels and restaurants).	2020 hospitality facilities (e.g. Lodges, hotels and restaurants).	2020 hospitality facilities (e.g. Lodges, hotels and restaurants).	2020 hospitality facilities (e.g. Lodges, hotels and restaurants).	2020 hospitality facilities (e.g. Lodges, hotels and restaurants).
No. and name of new tourism sites identified			<b>21</b> Identifying and setting up new tourism sites. <b>2</b> new tourism sites identified.	22 new tourism sites identified.	22 new tourism sites identified.	22 new tourism sites identified.	22 new tourism sites identified.
No. of tourism promotion activities meanstreml in district development plans			<b>22</b> tourism promotion activities mainstreamed in the Municipal Development Plans. <b>2</b> tourism promotion activities mainstreamed in the Municipal Development Plans.	22 tourism promotion activities mainstreamed in the Municipal Development Plans.	22 tourism promotion activities mainstreamed in the Municipal Development Plans.	22 tourism promotion activities mainstreamed in the Municipal Development Plans.	22 tourism promotion activities mainstreamed in the Municipal Development Plans.
<b>Non Standard Outputs:</b>	4 inspection visits conducted.Carrying out compliance inspection visits to hospitality facilities.	<b>1</b> inspection visit conducted. <b>1</b> inspection visit conducted.	<b>None</b> <b>None</b>	None	None	None	None
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	884	663	<b>879</b>	220	220	220	220
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>884</b>	<b>663</b>	<b>879</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>

**Budget Output: 83 06Industrial Development Services**

# Vote:789 Kamuli Municipal Council

FY 2021/22

A report on the nature of value addition support existing and needed				<i>1Compiling and producing a report on the nature of value addition support.One report on the nature of value addition support existing and needed.</i>	1One report on the nature of value addition support existing and needed.	1One report on the nature of value addition support existing and needed.	1One report on the nature of value addition support existing and needed.	1One report on the nature of value addition support existing and needed.
No. of oportunites identified for industrial development				<i>1Sensitizing communities on the importance of industrial development.Space in Butabaala identified for industrial development.</i>	1Space in Butabaala identified for industrial development.	1Space in Butabaala identified for industrial development.	1Space in Butabaala identified for industrial development.	1Space in Butabaala identified for industrial development.
No. of producer groups identified for collective value addition support				<i>8stakeholders meeting on value addition.8 producer groups identified for collective value addition support.</i>	88 producer groups identified for collective value addition support.	88 producer groups identified for collective value addition support.	88 producer groups identified for collective value addition support.	88 producer groups identified for collective value addition support.
No. of value addition facilities in the district				<i>4Ensuring that 4 value addition facilities exist in the municipality.4 value addition facilities in the municipality.</i>	44 value addition facility in the municipality.	44 value addition facility in the municipality.	44 value addition facility in the municipality.	44 value addition facility in the municipality.
<b>Non Standard Outputs:</b>				<i>NoneNone</i>	None	None	None	None
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	1,500	1,125	<i>1,492</i>	373	373	373	373
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,492</b>	<b>373</b>	<b>373</b>	<b>373</b>	<b>373</b>

**Budget Output: 83 08Sector Management and Monitoring**

# Vote:789 Kamuli Municipal Council

FY 2021/22

## Non Standard Outputs:

4 monitoring visits conducted;  
Providing Institutional strengthening in Local Economic Development (LED), Public Private Partnerships (PPPs), local economy assessment and developing investment profiles for the locality provided;  
Dedicated LED strategies for integration into the 5 year Municipal Development Plan developed.  
Carrying out monitoring activities;  
Providing institutional strengthening in Local Economic Development (LED), Public Private Partnerships (PPPs), local economy assessment and developing investment profiles for the locality;  
Develop dedicated LED strategies for integration into the 5 year Municipal Development Plan.

*1 monitoring visit conducted;  
Providing Institutional strengthening in Local Economic Development (LED), Public Private Partnerships (PPPs), local economy assessment and developing investment profiles for the locality provided;  
Dedicated LED strategies for integration into the 5 year Municipal Development Plan developed. 1 monitoring visit conducted;  
Providing Institutional strengthening in Local Economic Development (LED), Public Private Partnerships (PPPs), local economy assessment and developing investment profiles for the locality provided;  
Dedicated LED strategies for integration into the 5 year Municipal Development Plan developed.*

*Trade, Industry and Local development Sector monitored. Carrying out sector monitoring field visits.*

Trade, Industry and Local development Sector monitored.

Trade, Industry and Local development Sector monitored.

Trade, Industry and Local development Sector monitored.

Trade, Industry and Local development Sector monitored.

Wage Rec't:

0

0

0

0

0

0

0

# Vote:789 Kamuli Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,500</b>	<b>15,375</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Output Class: Capital Purchases

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

<b>Non Standard Outputs:</b>	Phase 2 of Kamuli Market construction in Muwebwa ward done.Carrying out construction of phase 2 of Kamuli market in Muwebwa ward.	<i>Phase 2 of Kamuli Market construction in Muwebwa ward done.Phase 2 of Kamuli Market construction in Muwebwa ward done.</i>	<i>Continued construction of the new modern central market in Muwebwa Ward.Constructing the new modern central market.</i>	Continued construction of the new modern central market in Muwebwa Ward.	Continued construction of the new modern central market in Muwebwa Ward.	Continued construction of the new modern central market in Muwebwa Ward.	Continued construction of the new modern central market in Muwebwa Ward.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,748,604	4,311,453	11,540,079	2,885,020	2,885,020	2,885,020	2,885,020
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,748,604</b>	<b>4,311,453</b>	<b>11,540,079</b>	<b>2,885,020</b>	<b>2,885,020</b>	<b>2,885,020</b>	<b>2,885,020</b>
<i>Wage Rec't:</i>	10,831	8,124	11,000	2,750	2,750	2,750	2,750
<i>Non Wage Rec't:</i>	9,842	7,382	19,789	4,947	4,947	4,947	4,947
<i>Domestic Dev't:</i>	5,768,604	4,326,453	11,564,079	2,891,020	2,891,020	2,891,020	2,891,020
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,789,278</b>	<b>4,341,958</b>	<b>11,594,868</b>	<b>2,898,717</b>	<b>2,898,717</b>	<b>2,898,717</b>	<b>2,898,717</b>

N/A