
Vote:789 Kamuli Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BAGANZI RONALD ROSS, TOWN CLERK - KAMULI MUNICIPAL COUNCIL

Date: 03/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,552	28,480	7%
Discretionary Government Transfers	14,171,559	313,254	2%
Conditional Government Transfers	6,208,762	1,850,529	30%
Other Government Transfers	626,024	4,384,231	700%
External Financing	50,000	0	0%
Total Revenues shares	21,447,897	6,576,494	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	858,801	223,170	154,868	26%	18%	69%
Finance	347,599	108,215	60,358	31%	17%	56%
Statutory Bodies	236,731	46,839	25,094	20%	11%	54%
Production and Marketing	278,120	70,641	9,360	25%	3%	13%
Health	979,187	384,700	213,016	39%	22%	55%
Education	4,801,260	1,325,627	878,332	28%	18%	66%
Roads and Engineering	574,585	99,507	73,484	17%	13%	74%
Natural Resources	260,328	82,599	7,491	32%	3%	9%
Community Based Services	325,605	32,575	25,138	10%	8%	77%
Planning	1,152,814	334,355	13,792	29%	1%	4%
Internal Audit	38,000	8,875	8,652	23%	23%	97%
Trade Industry and Local Development	11,594,868	3,859,390	2,654	33%	0%	0%
Grand Total	21,447,897	6,576,494	1,472,239	31%	7%	22%
<i>Wage</i>	4,285,520	1,071,380	1,022,838	25%	24%	95%
<i>Non-Wage Recurrent</i>	2,590,154	664,373	261,717	26%	10%	39%
<i>Domestic Devt</i>	14,522,223	4,840,741	187,684	33%	1%	4%
<i>Donor Devt</i>	50,000	0	0	0%	0%	0%

Vote:789 Kamuli Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kamuli MC annual total budget for FY 2021/2022 is Ugx 21,447,897,000= o/w Locally Raised Revenue (LRR) is Ugx 391,552,000=, Discretionary Government Transfers (DGTs) are Ugx 14,171,559,000=, Conditional Government Transfers (CGTs) are Ugx 6,208,762,000=, Other Government Transfers (OGTs) are Ugx 626,024,000=, and External Financing are Ugx 50,000,000=. By end of Q1, cumulative receipts were Ugx 6,576,494,000= (31% performance). The over-performance was due to more than target performance for Conditional Government Transfers and OGTs due to USMID-AF funds receipted under here yet at budgeting they were approved under Urban DDEG. The details of revenue performance for Q1 were: LRR (7%); DGTs (2%); CGTs (30%); OGTs (700%); and External Financing (0%). Ugx 6,576,494,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q1 cumulative expenditure was Ugx 1,472,239,000= (7% of the annual budget, 22% of the Q1 cumulative receipts, and 22% of the Q1 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (95%), Non-wage Recurrent (39%), and Domestic Development (4%). Unspent balance for Q1 was Ugx 5,104,255,000 (78%). Unspent balance was mainly due to gratuity and pension funds not yet paid to the beneficiaries, wages for education staff yet to be recruited, & development funds for production, health, education, Natural Resources, Planning, and Trade, Industry and Economic Development not yet spent due to delayed procurement processes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	391,552	28,480	7 %
Property related Duties/Fees	391,552	28,480	7 %
2a.Discretionary Government Transfers	14,171,559	313,254	2 %
Urban Unconditional Grant (Non-Wage)	330,804	82,701	25 %
Urban Unconditional Grant (Wage)	692,414	173,103	25 %
Urban Discretionary Development Equalization Grant	13,148,342	57,449	0 %
2b.Conditional Government Transfers	6,208,762	1,850,529	30 %
Sector Conditional Grant (Wage)	3,593,106	898,277	25 %
Sector Conditional Grant (Non-Wage)	923,746	414,785	45 %
Sector Development Grant	1,373,881	457,960	33 %
Pension for Local Governments	174,505	43,626	25 %
Gratuity for Local Governments	143,522	35,881	25 %
2c. Other Government Transfers	626,024	4,384,231	700 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	376,947	58,900	16 %
Uganda Women Entrepreneurship Program(UWEP)	71,745	0	0 %
Youth Livelihood Programme (YLP)	152,332	0	0 %
Other	0	4,325,331	0 %
Tax Payers Register Expansion Program (TREP)	10,000	0	0 %
3. External Financing	50,000	0	0 %
VNG International	50,000	0	0 %
Total Revenues shares	21,447,897	6,576,494	31 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipts by end of Q1 were UGX 28,480,000 (7% and 29% of the annual and quarterly approved budgets respectively). The underperformance was due to the COVID-19 Pandemic which hampered Local Revenue collections.

Cumulative Performance for Central Government Transfers

The cumulative receipts by end of Q1 were UGX 2,163,783,139 (11% and 42% of the annual and quarterly approved budgets respectively). The underperformance was due to un-uploaded Urban DDEG (USMID) funds into the PBS.

Cumulative Performance for Other Government Transfers

The cumulative receipts by end of Q1 were UGX 4,384, 230,671=. This was far more than the approved budget of UGX 626,023,698 due to USMID-AF funds which were received as OGTs and yet they were budgeted for as DGTs. This resulted into 700% and 7041% annual and quarterly performances respectively.

Cumulative Performance for External Financing

There were no releases for Q1.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	238,599	6,900	3 %	59,650	6,900	12 %
District Production Services	39,521	2,460	6 %	9,880	2,460	25 %
Sub- Total	278,120	9,360	3 %	69,530	9,360	13 %
Sector: Works and Transport						
Municipal Services	574,585	73,484	13 %	143,646	73,484	51 %
Sub- Total	574,585	73,484	13 %	143,646	73,484	51 %
Sector: Trade and Industry						
Commercial Services	11,594,868	2,654	0 %	2,898,717	2,654	0 %
Sub- Total	11,594,868	2,654	0 %	2,898,717	2,654	0 %
Sector: Education						
Pre-Primary and Primary Education	2,416,719	524,793	22 %	604,180	524,793	87 %
Secondary Education	2,163,493	261,330	12 %	540,873	261,330	48 %
Skills Development	22,200	0	0 %	5,550	0	0 %
Education & Sports Management and Inspection	198,849	92,209	46 %	49,712	92,209	185 %
Sub- Total	4,801,260	878,332	18 %	1,200,315	878,332	73 %
Sector: Health						
Primary Healthcare	884,723	109,207	12 %	221,181	109,207	49 %
Health Management and Supervision	94,464	103,810	110 %	23,616	103,810	440 %
Sub- Total	979,187	213,016	22 %	244,797	213,016	87 %
Sector: Water and Environment						
Natural Resources Management	260,328	7,491	3 %	65,082	7,491	12 %
Sub- Total	260,328	7,491	3 %	65,082	7,491	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,605	25,138	8 %	81,401	25,138	31 %
Sub- Total	325,605	25,138	8 %	81,401	25,138	31 %
Sector: Public Sector Management						
District and Urban Administration	858,801	154,868	18 %	214,700	154,868	72 %
Local Statutory Bodies	236,731	25,094	11 %	59,183	25,094	42 %
Local Government Planning Services	1,152,814	13,792	1 %	288,204	13,792	5 %
Sub- Total	2,248,346	193,754	9 %	562,087	193,754	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	347,599	60,358	17 %	86,479	60,358	70 %
Internal Audit Services	38,000	8,652	23 %	9,500	8,652	91 %
Sub- Total	385,599	69,010	18 %	95,979	69,010	72 %
Grand Total	21,447,897	1,472,239	7 %	5,361,554	1,472,239	27 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	709,036	177,108	25%	177,259	177,108	100%
Gratuity for Local Governments	143,522	35,881	25%	35,881	35,881	100%
Locally Raised Revenues	50,761	6,423	13%	12,690	6,423	51%
Multi-Sectoral Transfers to LLGs_NonWage	55,886	19,088	34%	13,972	19,088	137%
Pension for Local Governments	174,505	43,626	25%	43,626	43,626	100%
Urban Unconditional Grant (Non-Wage)	22,447	6,612	29%	5,612	6,612	118%
Urban Unconditional Grant (Wage)	261,914	65,478	25%	65,478	65,478	100%
Development Revenues	149,765	46,062	31%	37,441	46,062	123%
Multi-Sectoral Transfers to LLGs_Gou	120,765	36,395	30%	30,191	36,395	121%
Other Transfers from Central Government	0	9,667	0%	0	9,667	0%
Urban Discretionary Development Equalization Grant	29,000	0	0%	7,250	0	0%
Total Revenues shares	858,801	223,170	26%	214,700	223,170	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,914	57,015	22%	65,478	57,015	87%
Non Wage	447,122	54,358	12%	111,780	54,358	49%
Development Expenditure						
Domestic Development	149,765	43,495	29%	37,441	43,495	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,801	154,868	18%	214,700	154,868	72%
C: Unspent Balances						
Recurrent Balances		65,735	37%			
Wage		8,464				

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Non Wage	57,271		
Development Balances	2,567	6%	
Domestic Development	2,567		
External Financing	0		
Total Unspent	68,302	31%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 223,170,000= (26% of the annual budget of Ugx 858,801,000= & 104% of the quarterly budget of Ugx 214,700,000=). The over-performance was due to more than target outturn for UCGNW and Multi-Sectoral Transfers to LLGs. Q1 expenditure was Ugx 154,868,000= (18% of the annual budget & 72% of the quarterly budget). Wage expenditure was 22% & 87% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 12% & 49% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 29% & 116% of annual and quarterly Dev't budgets respectively. Unspent Balance was 31%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for: Wages, Gratuity and pension not yet paid to the beneficiaries, as well as non wage and domestic development for activities not yet executed.

Highlights of physical performance by end of the quarter

Municipal staff paid: Salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; Paid allowances to data entry clerks for the covid 19 beneficiaries; procured newspapers for the office of Town clerk and Deputy Town Clerk; procured printing papers; procured airtime and data for data entry clerks of Covid beneficiaries; Supported the Deputy town clerk to ministry of local government for consultation about the induction program.; All staff of the Municipality appraised.; Staff mentored; Institutional strengthening activities coordinated and monitored.; All staff of the Municipality paid by 28th of every month.; All pensioners of the Municipality paid by 28th of every month.; Skills Technical Staff enhanced.; Capacity Building Policy and Plan available and implemented; Supported Ms Nangobi Prossy & Mr Oonyu John Moses to undertake a 9 months course in financial management.; Support on enforcement of stray animals in town; support supervision on identification and collection of local revenue. Disseminated new legislation to the two divisions. Printed pay slips and payrolls and disseminated them. 10% of staff were trained in records management. Delivered letters to ministry of planning and economic development. Submitted job cards to car and general. Delivered reports to PPDA and ministry of Finance.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	282,539	45,998	16%	70,214	45,998	66%
Locally Raised Revenues	38,000	4,850	13%	9,500	4,850	51%
Multi-Sectoral Transfers to LLGs_NonWage	96,539	4,148	4%	23,714	4,148	17%
Urban Unconditional Grant (Non-Wage)	58,000	14,500	25%	14,500	14,500	100%
Urban Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Development Revenues	65,060	62,217	96%	16,265	62,217	383%
Multi-Sectoral Transfers to LLGs_Gou	2,960	117	4%	740	117	16%
Other Transfers from Central Government	0	62,100	0%	0	62,100	0%
Urban Discretionary Development Equalization Grant	62,100	0	0%	15,525	0	0%
Total Revenues shares	347,599	108,215	31%	86,479	108,215	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	21,561	24%	22,500	21,561	96%
Non Wage	192,539	18,680	10%	47,714	18,680	39%
Development Expenditure						
Domestic Development	65,060	20,117	31%	16,265	20,117	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	347,599	60,358	17%	86,479	60,358	70%
C: Unspent Balances						
Recurrent Balances		5,757	13%			
Wage		939				
Non Wage		4,818				
Development Balances		42,100	68%			
Domestic Development		42,100				
External Financing		0				

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Total Unspent	47,857	44%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 108,215,000= (31% of the annual budget of Ugx 347,599,000= & 125% of the quarterly budget of Ugx 86,479,000=). The over-performance was due to more than target outturn for USMID-AF funds under OGTs. Q1 expenditure was Ugx 60,358,000= (17% of the annual budget & 70% of the quarterly budget). Wage expenditure was 24% & 96% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 10% & 439% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 31% & 124% of annual and quarterly Dev't budgets respectively. Unspent Balance was 44%.

Reasons for unspent balances on the bank account

Unspent funds were for non-wage activities property tax valuation still ongoing.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Facilitated the data entry clerks who entered data for the Covid 19 relief beneficiaries; Paid electricity for the entity; Facilitated the treasurer while travelling to ministry of finance to submit non spent balances for USMID; Facilitated the treasurer while traveling to office of the accountant general to submit materials needed by the regional office for statutory audit 2020/2021; Supervised back stopping activities on property tax, trading licenses and other licenses; Procured stationary for the department; procured airtime used in revenue mobilization; Procured stationery; paid bank charges and Electricity for the entity; Facilitated the accountant while busy preparing draft accounts for 2020/2021; Facilitated the accountant while traveling to ministry of finance for review of the draft accounts; Procured stationary for preparation of draft accounts financial year 2020/2021; Monitored all activities in the finance sector; Purchased fuel for the generator and Cartridge for the IFMS printer. LG Service Tax of Ugx 22,881,250/= was collected. A value of Ugx. 1,150,000/= of Hotel taxi was collected. A value of Ugx. 35,003,850/= for Other Local Revenue was Collected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,731	46,839	20%	59,183	46,839	79%
Locally Raised Revenues	28,015	3,393	12%	7,004	3,393	48%
Multi-Sectoral Transfers to LLGs_NonWage	44,488	2,390	5%	11,122	2,390	21%
Urban Unconditional Grant (Non-Wage)	114,228	28,557	25%	28,557	28,557	100%
Urban Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	236,731	46,839	20%	59,183	46,839	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	6,709	13%	12,500	6,709	54%
Non Wage	186,731	18,385	10%	46,683	18,385	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,731	25,094	11%	59,183	25,094	42%
C: Unspent Balances						
Recurrent Balances		21,745	46%			
Wage		5,791				
Non Wage		15,954				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,745	46%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 46,839,000= (20% of the annual budget of Ugx 236,731,000= & 79% of the quarterly budget of Ugx 59,183,000=). The under-performance was due to below target outturn for LRR and Multi-Sectoral Transfers to LLGs_NonWage. Q1 expenditure was Ugx 25,094,000= (11% of the annual budget & 42% of the quarterly budget). Wage expenditure was 13% & 54% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 10% & 39% of annual & quarterly NW recurrent budgets respectively. There was no Domestic Dev't. Unspent Balance was 46%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for Councilors' allowances not yet paid out.

Highlights of physical performance by end of the quarter

Salaries for procurement officer and Asst. procurement officer paid for 3 months; Paid sitting allowances to contracts committee members; 2 Land applications cleared; Salaries paid for 3 months for the 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Honoraria paid for division elected political leaders for 3 months; paid sitting allowances to Full council and Executive committee members; 3 Executive Committee meetings held.; 1 set of minutes of standing committee meetings was compiled and the recommendations submitted to full council for approval.; Paid Mayor's kilometrage for 3 months; Paid domestic bills for Mayor, Deputy mayor, Speaker and Deputy Speaker for 3 months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,061	61,954	25%	63,015	61,954	98%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,243	0	0%	561	0	0%
Sector Conditional Grant (Non-Wage)	200,464	50,116	25%	50,116	50,116	100%
Sector Conditional Grant (Wage)	47,354	11,839	25%	11,839	11,839	100%
Development Revenues	26,059	8,686	33%	6,515	8,686	133%
Sector Development Grant	26,059	8,686	33%	6,515	8,686	133%
Total Revenues shares	278,120	70,641	25%	69,530	70,641	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,354	6,900	15%	11,839	6,900	58%
Non Wage	204,707	2,460	1%	51,177	2,460	5%
Development Expenditure						
Domestic Development	26,059	0	0%	6,515	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,120	9,360	3%	69,530	9,360	13%
C: Unspent Balances						
Recurrent Balances		52,594	85%			
Wage		4,939				
Non Wage		47,656				
Development Balances		8,686	100%			
Domestic Development		8,686				
External Financing		0				
Total Unspent		61,281	87%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 70,641,000= (25% of the annual budget of Ugx 278,120,000= & 102% of the quarterly budget of Ugx 69,530,000=). The slight over-performance was due to more than target outturn for Sector Development Grant. Q1 expenditure was Ugx 9,360,000= (3% of the annual budget & 13% of the quarterly budget). Wage expenditure was 15% & 58% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 1% & 5% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% & 0% of annual and quarterly Dev't budgets respectively. Unspent Balance was 87%.

Reasons for unspent balances on the bank account

Accumulating funds to allow for single procurement of particular items

Highlights of physical performance by end of the quarter

Campaign against liver flukes in 150 cattle and 170 goats; 20 farmer visits 60 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department. Live stock marketing and health- 1706 livestock (734 cattle, 397 goats/sheep and 570 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted. vaccinated 70 dogs against rabies. 2 monitoring visits 4 surveillance visits for crop and livestock disease.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,033	254,232	49%	129,258	254,232	197%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,084	7,505	12%	15,021	7,505	50%
Sector Conditional Grant (Non-Wage)	92,741	156,425	169%	23,185	156,425	675%
Sector Conditional Grant (Wage)	361,208	90,302	25%	90,302	90,302	100%
Development Revenues	462,153	130,468	28%	115,538	130,468	113%
External Financing	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,000	750	3%	5,750	750	13%
Sector Development Grant	389,153	129,718	33%	97,288	129,718	133%
Total Revenues shares	979,187	384,700	39%	244,797	384,700	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,208	86,972	24%	90,302	86,972	96%
Non Wage	155,825	122,052	78%	38,956	122,052	313%
Development Expenditure						
Domestic Development	412,153	3,993	1%	103,038	3,993	4%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	979,187	213,016	22%	244,797	213,016	87%
C: Unspent Balances						
Recurrent Balances		45,209	18%			
Wage		3,330				
Non Wage		41,879				
Development Balances		126,475	97%			
Domestic Development		126,475				
External Financing		0				
Total Unspent		171,684	45%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 384,700,000= (39% of the annual budget of Ugx 979,187,000= & 157% of the quarterly budget of Ugx 244,797,000=). The over-performance was due to more than target outturn for Sector Conditional Grant NW due to COVID-19 Supplementary budget and Sector Development Grant. Q1 expenditure was Ugx 213,016,000= (22% of the annual budget & 87% of the quarterly budget). Wage expenditure was 24% & 96% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 78% & 313% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 1% & 4% of annual and quarterly Dev't budgets respectively. Unspent Balance was 45%.

Reasons for unspent balances on the bank account

Unspent funds were for: Wages not yet paid to the beneficiaries; Non-wage (COVID-19) not yet paid out; and Development funds not yet spent due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Supervised VHT activities in Northern and Southern division; Paid sitting allowances to members of the Covid Task force; reviewed meetings for VHTs; Procured fuel for running of the covid activities; Procured airtime for the department; Procured stationary for the department; Organised Workshops & seminars on sanitation & hygiene promotion including solid waste management; Enforced laws on Public Health Promotion; 4,690 OPD patients were provided with services by Kamuli VSC- 802, Premiere Medical Centre - 236, Fellowship Medical Centre - 312 St.Francis Clinic - 567, Gofine Clinic - 2374, Massy clinic 399; 720 patients were provided with In-patient services by the PNFP/PFP (Premiere Medical Centre,- 26 Fellowship Medical Centre - 194, St.Francis Clinic - 176, Gofine Clinic - 78, Massy Clinic - 183); 74 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities; 2330 community members were provided with family planning services; 27 health workers in health facilities were trained; Held 3 training sessions in the respective health facilities; 4,252 patients were to offered OPD services from the respective health facilities in KMC (Busota HCIII- 1492 & Kamuli Youth Centre-2760); 33 Inpatients were offered services at IPD by Busota HCIII; 582 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-278 & Kamuli Youth Centre HCII-304; Prepared BOQs for all capital works in health sector.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,842,591	1,006,071	26%	960,648	1,006,071	105%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,743	0	0%	436	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	607,304	202,435	33%	151,826	202,435	133%
Sector Conditional Grant (Wage)	3,184,544	796,136	25%	796,136	796,136	100%
Urban Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
Development Revenues	958,670	319,557	33%	239,667	319,557	133%
Sector Development Grant	958,670	319,557	33%	239,667	319,557	133%
Total Revenues shares	4,801,260	1,325,627	28%	1,200,315	1,325,627	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,214,544	779,958	24%	803,636	779,958	97%
Non Wage	628,047	5,087	1%	157,012	5,087	3%
Development Expenditure						
Domestic Development	958,670	93,287	10%	239,667	93,287	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,801,260	878,332	18%	1,200,315	878,332	73%
C: Unspent Balances						
Recurrent Balances		221,026	22%			
Wage		23,678				
Non Wage		197,348				
Development Balances		226,270	71%			
Domestic Development		226,270				
External Financing		0				
Total Unspent		447,296	34%			

Vote:789 Kamuli Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 1,325,627,000= (28% of the annual budget of Ugx 4,801,260,000= & 110% of the quarterly budget of Ugx 1,200,315,000=). The over-performance was due to more than target outturn for Sector Conditional Grant (Non-Wage) and Sector Development Grant. Q1 expenditure was Ugx 878,332,000= (18% of the annual budget & 73% of the quarterly budget). Wage expenditure was 24% & 97% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 1% & 3% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 10% & 39% of annual and quarterly Dev't budgets respectively. Unspent Balance was 34%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for: Non-wage and domestic development for activities not yet executed due to delayed Procurement processes.

Highlights of physical performance by end of the quarter

verifying and submitting primary staff for payment of salaries; Payment of salaries for 292 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, Kiwolera Army =23, Lubaga Boys =19, Namisambya =14, Nayenga =16 & ST.Theresa =21; Verifying and submitting secondary staff for payment of salaries; 2,300 students enrolled in both USE and UPOLET programs; Payment of 80 teaching and non-teaching staff in 3 Secondary Schools; BOQs prepared; Inspection report in place of the current status of the schools; Work plan in place and Coordination journeys made; Vehicle fully paid and received.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,575	91,150	16%	140,894	91,150	65%
Locally Raised Revenues	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,628	0	0%	3,407	0	0%
Other Transfers from Central Government	376,947	58,900	16%	94,237	58,900	63%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	125,000	31,250	25%	31,250	31,250	100%
Development Revenues	11,010	8,357	76%	2,753	8,357	304%
Multi-Sectoral Transfers to LLGs_Gou	11,010	8,357	76%	2,753	8,357	304%
Total Revenues shares	574,585	99,507	17%	143,646	99,507	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,000	30,628	25%	31,250	30,628	98%
Non Wage	438,575	34,499	8%	109,644	34,499	31%
Development Expenditure						
Domestic Development	11,010	8,357	76%	2,753	8,357	304%
External Financing	0	0	0%	0	0	0%
Total Expenditure	574,585	73,484	13%	143,646	73,484	51%
C: Unspent Balances						
Recurrent Balances		26,023	29%			
Wage		622				
Non Wage		25,400				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,023	26%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 99,507,000= (17% of the annual budget of Ugx 574,585,000= & 69% of the quarterly budget of Ugx 143,646,000=). The under-performance was due to below target outturn for OGTs and zero outturn for Multi-Sectoral Transfers to LLGs_Non-Wage and LRR. Q1 expenditure was Ugx 73,484,000= (13% of the annual budget & 51% of the quarterly budget). Wage expenditure was 25% & 98% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 8% & 31% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 76% & 304% of annual and quarterly Dev't budgets respectively. Unspent Balance was 26%.

Reasons for unspent balances on the bank account

Unspent funds were for: Remnants of wages, and encumbrances.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Procured fuel for periodic maintenance of Kawugu road; Paid allowances for equipment operators.

Vote:789 Kamuli Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:789 Kamuli Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,215	8,266	23%	9,054	8,266	91%
Locally Raised Revenues	4,000	250	6%	1,000	250	25%
Multi-Sectoral Transfers to LLGs_NonWage	150	0	0%	38	0	0%
Urban Unconditional Grant (Non-Wage)	5,565	1,391	25%	1,391	1,391	100%
Urban Unconditional Grant (Wage)	26,500	6,625	25%	6,625	6,625	100%
Development Revenues	224,113	74,333	33%	56,028	74,333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,113	0	0%	278	0	0%
Other Transfers from Central Government	0	74,333	0%	0	74,333	0%
Urban Discretionary Development Equalization Grant	223,000	0	0%	55,750	0	0%
Total Revenues shares	260,328	82,599	32%	65,082	82,599	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,500	6,600	25%	6,625	6,600	100%
Non Wage	9,715	891	9%	2,429	891	37%
Development Expenditure						
Domestic Development	224,113	0	0%	56,028	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	260,328	7,491	3%	65,082	7,491	12%
C: Unspent Balances						
Recurrent Balances		775	9%			
Wage		25				
Non Wage		750				
Development Balances		74,333	100%			
Domestic Development		74,333				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter1**

Total Unspent	75,108	91%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 82,599,000= (32% of the annual budget of Ugx 260,328,000= & 127% of the quarterly budget of Ugx 65,082,000=). The over-performance was due to more than target outturn for USMID-AF funds receipted as OGTs although at budgeting it was approved as Urban DDEG. Q1 expenditure was Ugx 7,491,000= (3% of the annual budget & 12% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 9% & 37% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% & 0% of annual and quarterly Dev't budgets respectively. Unspent Balance was 91%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for domestic development (USMID-AF) for activities (Dissemination of the Draft Physical Development Plan) not yet executed due to delayed procurement process.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; 4 Hectares planted and surviving; 5 people, 2 women and 3 men participated in tree planting; 4 forest monitoring visits carried out in Kiwolera forest reserve; 2 compliance visits undertaken; Regulation and inspection compliance field visits conducted; Communities sensitized; 4 wetland awareness meeting, 4 Wetland compliance visits.

Vote:789 Kamuli Municipal Council**Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,105	17,412	6%	75,526	17,412	23%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,579	300	5%	1,395	300	22%
Other Transfers from Central Government	224,077	0	0%	56,019	0	0%
Sector Conditional Grant (Non-Wage)	15,449	3,862	25%	3,862	3,862	100%
Urban Unconditional Grant (Wage)	53,000	13,250	25%	13,250	13,250	100%
Development Revenues	23,500	15,163	65%	5,875	15,163	258%
Multi-Sectoral Transfers to LLGs_Gou	13,500	11,830	88%	3,375	11,830	351%
Other Transfers from Central Government	0	3,333	0%	0	3,333	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	325,605	32,575	10%	81,401	32,575	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	13,008	25%	13,250	13,008	98%
Non Wage	249,105	300	0%	62,276	300	0%
Development Expenditure						
Domestic Development	23,500	11,830	50%	5,875	11,830	201%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,605	25,138	8%	81,401	25,138	31%
C: Unspent Balances						
Recurrent Balances		4,104	24%			
Wage		242				
Non Wage		3,862				
Development Balances		3,333	22%			
Domestic Development		3,333				

Vote:789 Kamuli Municipal Council**Quarter1**

External Financing	0		
Total Unspent	7,437	23%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 32,575,000= (10% of the annual budget of Ugx 325,605,000= & 40% of the quarterly budget of Ugx 81,401,000=). The under-performance was majorly due to zero outturn for LRR and OGTs. Q1 expenditure was Ugx 25,138,000= (8% of the annual budget & 31% of the quarterly budget). Wage expenditure was 25% & 98% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 0% & 0% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 50% & 201% of annual and quarterly Dev't budgets respectively. Unspent Balance was 23%.

Reasons for unspent balances on the bank account

Unspent funds were for Non-Wage activities and USMID-AF MDF activities not yet effected.

Highlights of physical performance by end of the quarter

Day to day library functions were carried out; one quarterly meeting with the CDOs and FAL instructors was held; Monitored YLP projects; 5 Work places were inspected; Conducted one women council meeting and monitored UWEF groups; Held one Community Dialogue meeting on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others.; Paid Staff salaries for 3 months; organized Workshops and meetings; conducted MDF activities; Day today community based services were given.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,000	13,150	20%	16,250	13,150	81%
Locally Raised Revenues	10,000	400	4%	2,500	400	16%
Urban Unconditional Grant (Non-Wage)	33,000	7,250	22%	8,250	7,250	88%
Urban Unconditional Grant (Wage)	22,000	5,500	25%	5,500	5,500	100%
Development Revenues	1,087,814	321,205	30%	271,954	321,205	118%
Other Transfers from Central Government	0	321,205	0%	0	321,205	0%
Urban Discretionary Development Equalization Grant	1,087,814	0	0%	271,954	0	0%
Total Revenues shares	1,152,814	334,355	29%	288,204	334,355	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,000	5,308	24%	5,500	5,308	97%
Non Wage	43,000	1,880	4%	10,750	1,880	17%
Development Expenditure						
Domestic Development	1,087,814	6,604	1%	271,954	6,604	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,152,814	13,792	1%	288,204	13,792	5%
C: Unspent Balances						
Recurrent Balances		5,962	45%			
Wage		192				
Non Wage		5,770				
Development Balances		314,600	98%			
Domestic Development		314,600				
External Financing		0				
Total Unspent		320,563	96%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 334,355,000= (29% of the annual budget of Ugx 1,152,814,000= & 116% of the quarterly budget of Ugx 288,204,000=). The over-performance was due to more than target outturn for USMID-AF funds receipted as OGTs although at budgeting it was approved under Urban DDEG. Q1 expenditure was Ugx 13,792,000= (1% of the annual budget & 5% of the quarterly budget). Wage expenditure was 24% & 97% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 4% & 17% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 1% & 2% of annual and quarterly Dev't budgets respectively. Unspent Balance was 96%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for non-wage recurrent activities still ongoing as well as those under development not yet started on due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff paid salaries for 3 months; Central Gov't organized meetings attended; Statistical data collected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,000	8,875	23%	9,500	8,875	93%
Locally Raised Revenues	6,000	875	15%	1,500	875	58%
Urban Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
Urban Unconditional Grant (Wage)	23,000	5,750	25%	5,750	5,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,000	8,875	23%	9,500	8,875	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	5,527	24%	5,750	5,527	96%
Non Wage	15,000	3,125	21%	3,750	3,125	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,000	8,652	23%	9,500	8,652	91%
C: Unspent Balances						
Recurrent Balances						
Wage		223				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		223	3%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 8,875,000= (23% of the annual budget of Ugx 38,000,000= & 93% of the quarterly budget of Ugx 9,500,000=). The under-performance was due to below target outturn for Locally Raised Revenues. Q1 expenditure was Ugx 8,652,000= (23% of the annual budget & 91% of the quarterly budget). Wage expenditure was 24% & 96% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 21% & 83% of annual & quarterly NW recurrent budgets respectively. There was no development expenditure. Unspent Balance was 3%.

Vote:789 Kamuli Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

Unspent funds were remnants of wage.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; procured cartridge; facilitated the auditors with welfare and entertainment; procured stationary for the office; procured a stapler and punching machine for the office; procured data for running of the office; facilitated the auditor while traveling to verify projects in the whole entity 1 quarterly Audit report 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; to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP; Quarterly Internal Audit report submitted to Internal Auditor General

Vote:789 Kamuli Municipal Council**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,789	4,697	15%	7,697	4,697	61%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	7,789	1,947	25%	1,947	1,947	100%
Urban Unconditional Grant (Wage)	11,000	2,750	25%	2,750	2,750	100%
Development Revenues	11,564,079	3,854,693	33%	2,891,020	3,854,693	133%
Other Transfers from Central Government	0	3,854,693	0%	0	3,854,693	0%
Urban Discretionary Development Equalization Grant	11,564,079	0	0%	2,891,020	0	0%
Total Revenues shares	11,594,868	3,859,390	33%	2,898,717	3,859,390	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	2,654	24%	2,750	2,654	96%
Non Wage	19,789	0	0%	4,947	0	0%
Development Expenditure						
Domestic Development	11,564,079	0	0%	2,891,020	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,594,868	2,654	0%	2,898,717	2,654	0%
C: Unspent Balances						
Recurrent Balances		2,044	44%			
Wage		96				
Non Wage		1,947				
Development Balances		3,854,693	100%			
Domestic Development		3,854,693				
External Financing		0				
Total Unspent		3,856,737	100%			

Vote:789 Kamuli Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q1 was Ugx 3,859,390,000= (33% of the annual budget of Ugx 11,594,868,000= & 133% of the quarterly budget of Ugx 2,891,020,000=). The over-performance was due to more than target outturn for USMID-AF funds which were receipted as OGTs as opposed to Urban DDEG. Q1 expenditure was Ugx 2,654,,000= (0% of the annual budget & 0% of the quarterly budget). Wage expenditure was 24% & 96% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 0% & 0% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% & 0% of annual and quarterly Dev't budgets respectively. Unspent Balance was 100%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for USMID-AF development funds for construction of a Modern Central Market not yet effected due to delayed procurement processes.

Highlights of physical performance by end of the quarter

12 businesses were inspected; 8 businesses were issued with trade licenses; Paid departmental staff salaries paid for 3 months; 4 businesses were assisted in business registration; One quarterly performance report submitted to Ministry of trade; 1 market information report was disseminated to stakeholders; 5 cooperative groups were supervised; 5 cooperative groups were mobilized for registration; 3 cooperative groups were assisted in registration; 2 tourism promotion activities were mainstreamed in the Municipal Development Plans; 18 hospitality facilities (e.g. Lodges, hotels and restaurants). One space identified in butabaala for industrial development; 7 producer groups identified for collective value addition support; 4 value addition facility in the municipality; One report on the nature of value addition support existing and needed; Monitored Trade, Industry and Local Economic Development sector.

Vote:789 Kamuli Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Municipal staff paid salaries for 12 months; Pensioners paid monthly pension for 12 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; Paid allowances to data entry clerks for the covid 19 beneficiaries; procured newspapers for the office of Town clerk and Deputy Town Clerk; procured printing papers; procured airtime and data for data entry clerks of Covid beneficiaries; Supported the Deputy town clerk to ministry of local government for consultation about the induction program.		Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; Paid allowances to data entry clerks for the covid 19 beneficiaries; procured newspapers for the office of Town clerk and Deputy Town Clerk; procured printing papers; procured airtime and data for data entry clerks of Covid beneficiaries; Supported the Deputy town clerk to ministry of local government for consultation about the induction program.
211101 General Staff Salaries	261,914	57,015	22 %		57,015
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,980	55 %		1,980
212102 Pension for General Civil Service	174,505	28,743	16 %		28,743
213001 Medical expenses (To employees)	2,400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,581	0	0 %		0
213004 Gratuity Expenses	143,522	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	270	25 %		270
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %		100

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221017 Subscriptions	2,400	0	0 %	0
222001 Telecommunications	2,400	210	9 %	210
223004 Guard and Security services	3,000	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	8,000	631	8 %	631
227004 Fuel, Lubricants and Oils	3,200	1,100	34 %	1,100
228001 Maintenance - Civil	1,600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
282101 Donations	1,600	0	0 %	0
Wage Rect:	261,914	57,015	22 %	57,015
Non Wage Rect:	369,789	33,033	9 %	33,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,703	90,048	14 %	90,048
Reasons for over/under performance: None				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) 100% of established posts filled	(70%) 70% of established posts filled	(100%)100% of established posts filled	(70%)70% of established posts filled
%age of staff appraised	(100%) All staff of the Municipality appraised.	(100%) All staff of the Municipality appraised.	(100%)All staff of the Municipality appraised.	(100%)All staff of the Municipality appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff of the Municipality paid by 28th of every month.	(100%) All staff of the Municipality paid by 28th of every month.	(Planned: 100%)All staff of the Municipality paid by 28th of every month.	(100%)All staff of the Municipality paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) All pensioners of the Municipality paid by 28th of every month.	(100%) All pensioners of the Municipality paid by 28th of every month.	(Planned: 100%)All pensioners of the Municipality paid by 28th of every month.	(100%)All pensioners of the Municipality paid by 28th of every month.
Non Standard Outputs:	Staff mentored; 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.
221002 Workshops and Seminars	3,000	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
227001 Travel inland	4,400	500	11 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	500	6 %	500

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Skills Technical Staff enhanced.	(3) Skills Technical Staff enhanced.		(1)Skills Technical Staff enhanced.	(3)Skills Technical Staff enhanced.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Policy and Plan available and implemented	(Yes) Capacity Building Policy and Plan available and implemented		(Yes)Capacity Building Policy and Plan available and implemented	(yes)Capacity Building Policy and Plan available and implemented
Non Standard Outputs:	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 Eyaru Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.	Supported Ms Nangobi Prossy to undertake a 9 months course in financial management, supported mr. Oonyu John Moses to undertake a 9 months course in financial management, Suported Mr. Eyaru Richard to do a 9 months course to do a diploma in Law at LDC		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 Eyaru Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.	Supported Ms Nangobi Prossy to undertake a 9 months course in financial management, supported mr. Oonyu John Moses to undertake a 9 months course in financial management, Suported Mr. Eyaru Richard to do a 9 months course to do a diploma in Law at LDC
221003 Staff Training	25,000	7,100	28 %		7,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	7,100	28 %		7,100
External Financing:	0	0	0 %		0
Total:	25,000	7,100	28 %		7,100
Reasons for over/under performance:	None				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Division operations monitored and supervised.	Support supervision on enforcement of stray animals in town; support supervision on identification and collection of local revenue.		Division operations monitored and supervised.	Support supervision on enforcement of stray animals in town; support supervision on identification and collection of local revenue.
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: The funds for facilitating the exercise wasn't realized.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Law enforced.	disseminated new legislation to the two divisions.	Law enforced.	disseminated new legislation to the two divisions.
227001 Travel inland	1,250	125	10 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	125	10 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	125	10 %	125
Reasons for over/under performance: None				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls and pay slips printed and disseminated.	printed payslips and payrolls and disseminated them	Payrolls and pay slips printed and disseminated.	printed payslips and payrolls and disseminated them
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,647	412	25 %	412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,447	612	25 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,447	612	25 %	612
Reasons for over/under performance: None				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All staff trained in records management	(3) 3 staff were trained in records management	(100%)All staff trained in records management	(10%)10% of staff were trained in records management.
Non Standard Outputs:	Correspondences to and from the Municipality delivered to stakeholders.	Delivered letters to ministry of planning and economic development.	Correspondences to and from the Municipality delivered to stakeholders.	Delivered letters to ministry of planning and economic development.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance: None				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and managed.	Submitted job cards to car and general	Information collected and managed.	Submitted job cards to car and general
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: None.				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	Delivered reports to PPDA and ministry of Finance	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	Delivered reports to PPDA and ministry of Finance
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	500	7 %	500
Reasons for over/under performance: None				
Total For Administration : Wage Rect:	261,914	57,015	22 %	57,015
Non-Wage Reccurent:	391,236	35,270	9 %	35,270
GoU Dev:	29,000	7,100	24 %	7,100
Donor Dev:	0	0	0 %	0
Grand Total:	682,150	99,385	14.6 %	99,385

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual performance report for FY 2020/2021 submitted to MoFPED & OPM not later than 31/08/2021.	(31/08/2021) Submitted the Annual performance report for FY 2020/2021 to MoFPED & OPM on 31/08/2021.		(2021-08-31)Annual performance report for FY 2020/2021 submitted to MoFPED & OPM not later than 31/08/2021.	(2021-08-31)Submitted the Annual performance report for FY 2020/2021 to MoFPED & OPM on 31/08/2021.
Non Standard Outputs:	Departmental staff paid salary for 12 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 3 months; Facilitated the data entry clerks who entered data for the Covid 19 relief beneficiaries; Paid electricity for the entity; Facilitated the treasurer while travelling to ministry of finance to submit non spent balances for USMID; Facilitated the treasurer while traveling to office of the accountant general to submit materials needed by the regional office for statutory audit 2020/2021		Departmental staff paid salary for 3 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 3 months; Facilitated the data entry clerks who entered data for the Covid 19 relief beneficiaries; Paid electricity for the entity; Facilitated the treasurer while travelling to ministry of finance to submit non spent balances for USMID; Facilitated the treasurer while traveling to office of the accountant general to submit materials needed by the regional office for statutory audit 2020/2021
211101 General Staff Salaries	90,000	21,561	24 %		21,561
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	1,000	40 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	3,000	750	25 %		750
227001 Travel inland	4,000	929	23 %		929
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	90,000	21,561	24 %		21,561
Non Wage Rect:	17,000	2,679	16 %		2,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,000	24,240	23 %		24,240

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(35000000) LG Service Tax Collection of Ugx 35,000,000=.	(22881250) LG Service Tax of Ugx 22,881,250/= was collected.		(875000)LG Service Tax Collection of Ugx 8,750,000=.	(22881250)LG Service Tax of Ugx 22,881,250/= was collected.
Value of Hotel Tax Collected	(5000000) Hotel Tax Collection of Ugx 5,000,000=.	(1150000) A value of Ugx. 1,150,000/= of Hotel taxi was collected.		(1250000)Hotel Tax Collection of Ugx 1,250,000=.	(1150000)A value of Ugx. 1,150,000/= of Hotel taxi was collected.
Value of Other Local Revenue Collections	(351552000) Other Local Revenue Collections of Ugx 351,552,000=	(35003850) A value of Ugx. 35,003,850/= for Other Local Revenue was Collected		(87888000)Other Local Revenue Collections of Ugx 87,888,000=	(35003850)A value of Ugx. 35,003,850/= for Other Local Revenue was Collected
Non Standard Outputs:	Property revaluated conducted.	Supervised back stopping activities on property tax, trading licenses and other licenses; Procured stationary for the department; procured airtime used in revenue mobilization.		Property revaluated conducted.	Supervised back stopping activities on property tax, trading licenses and other licenses; Procured stationary for the department; procured airtime used in revenue mobilization.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	1,000	250	25 %		250
225002 Consultancy Services- Long-term	62,100	20,000	32 %		20,000
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	62,100	20,000	32 %		20,000
External Financing:	0	0	0 %		0
Total:	72,100	22,500	31 %		22,500
Reasons for over/under performance:	None				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-02-28) Approved Annual Work plan for FY 2022/2023 by Council in the Municipal Boardroom by 28/02/2022.	(Nil) N/A		()None	()None

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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) FY 2022/2023 Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom by 31/03/2022.	(Nil) N/A	(None)	(None)
Non Standard Outputs:	Budget Conference to the effect of FY 2022/2023 held.	Procured stationery; paid bank charges and Electricity for the entity	None	Procured stationery; paid bank charges and Electricity for the entity
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17 %	600
221014 Bank Charges and other Bank related costs	2,000	426	21 %	426
223005 Electricity	9,000	1,000	11 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	2,026	13 %	2,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	2,026	13 %	2,026
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Subscriptions to autonomous institutions effected.	N/A	Subscriptions to autonomous institutions effected.	Nil
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	0	0 %	0
Reasons for over/under performance:	Funds were not realized			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG final accounts for FY 2020/2021 prepared and submitted to Auditor General by 31/08/2021	(31/08/2021) Submitted the LG final accounts to Auditor general on the 31/08/2021	(2021-08-31)Annual LG final accounts for FY 2020/2021 prepared and submitted to Auditor General by 31/08/2021	(2021-08-31)Submitted the LG final accounts to Auditor general on the 31/08/2021

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Non Standard Outputs:		LLGs (Divisions) mentored in preparation of Final Accounts.	Facilitated the accountant while busy preparing draft accounts for 2020/2021; Facilitated the accountant while traveling to ministry of finance for review of the draft accounts; Procured stationary for preparation of draft accounts financial year 2020/2021	LLGs (Divisions) mentored in preparation of Final Accounts.	Facilitated the accountant while busy preparing draft accounts for 2020/2021; Facilitated the accountant while traveling to ministry of finance for review of the draft accounts; Procured stationary for preparation of draft accounts financial year 2020/2021
221002	Workshops and Seminars	3,000	0	0 %	0
221009	Welfare and Entertainment	2,200	550	25 %	550
221011	Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	6,400	1,600	25 %	1,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	2,750	18 %	2,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	2,750	18 %	2,750
Reasons for over/under performance:		None			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS transactions effected.	Purchased fuel for the generator and Cartridge for the IFMS printer.	IFMS transactions effected.	Purchased fuel for the generator and Cartridge for the IFMS printer.
221016	IFMS Recurrent costs	30,000	4,578	15 %	4,578
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	4,578	15 %	4,578
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	4,578	15 %	4,578
Reasons for over/under performance:		None			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Finance Sector managed and monitored.	Monitored all activities in the finance sector.	Finance Sector managed and monitored.	Monitored all activities in the finance sector.
227001	Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The funds for facilitating this activity were not realized				
<i>Total For Finance : Wage Rect:</i>	<i>90,000</i>	<i>21,561</i>	<i>24 %</i>	<i>21,561</i>
<i>Non-Wage Reccurent:</i>	<i>96,000</i>	<i>14,532</i>	<i>15 %</i>	<i>14,532</i>
<i>GoU Dev:</i>	<i>62,100</i>	<i>20,000</i>	<i>32 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,100</i>	<i>56,093</i>	<i>22.6 %</i>	<i>56,093</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Day today Council operations carried out. Attending workshops and seminars by political leaders.	Paid Mayor's kilometrage for 3 months, Paid domestic bills for Mayor, Deputy mayor, Speaker and Deputy Speaker for 3 months.		Day today Council operations carried out. Attending workshops and seminars by political leaders.	Paid Mayor's kilometrage for 3 months, Paid domestic bills for Mayor, Deputy mayor, Speaker and Deputy Speaker for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	15,240	2,072	14 %		2,072
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221007 Books, Periodicals & Newspapers	535	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,375	2,072	9 %		2,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,375	2,072	9 %		2,072
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Staff wages paid for 12 months; Boards and commissions allowances paid	Staff salaries paid for 3 months; sitting allowances paid to contracts committee members.		Staff wages paid for 3 months; Boards and commissions allowances paid	Staff salaries paid for 3 months; sitting allowances paid to contracts committee members.
211101 General Staff Salaries	18,000	4,028	22 %		4,028
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,218	23 %		1,218
Wage Rect:	18,000	4,028	22 %		4,028
Non Wage Rect:	5,212	1,218	23 %		1,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,212	5,246	23 %		5,246

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(12) 12 land applications cleared	(0) 2 Land applications cleared.		(3)3 land applications cleared	(0)2 Land applications cleared
No. of Land board meetings	(0) Not Applicable	(0) N/A		(0)None	(0)N/A
Non Standard Outputs:	Land Committee members facilitated.	N/A		Land Committee members facilitated for their meetings.	Nil
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:	The budgeted funds were not realized and it affected the quarter's performance				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2) 2 sets of minutes of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters.		(1)1 minute of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters.	(0)2 sets of minutes of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters.
Non Standard Outputs:	Salaries paid for 12 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 12 months; Annual gratuity paid to the Mayor; 4 quarterly supervision and monitoring field visits conducted in the entire municipality; 12 Executive Committee meetings held.	Salaries paid for 3 months for the 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Honoraria paid for division elected political leaders for 3 months; 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 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Honoraria paid for division elected political leaders for 3 months; paid sitting allowances to Full council and Executive committee members; 3 Executive Committee meetings held.
211101 General Staff Salaries	32,000	2,681	8 %		2,681

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211103 Allowances (Incl. Casuals, Temporary)	109,015	12,705	12 %	12,705
Wage Rect:	32,000	2,681	8 %	2,681
Non Wage Rect:	109,015	12,705	12 %	12,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,015	15,386	11 %	15,386
Reasons for over/under performance:	None			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.	1 set of minutes of standing committee meetings was compiled and the recommendations submitted to full council for approval	Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.	1 set of minutes of standing committee meetings was compiled and the recommendations submitted to full council for approval
211103 Allowances (Incl. Casuals, Temporary)	2,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	0	0 %	0
Reasons for over/under performance:	None			
Total For Statutory Bodies : Wage Rect:	50,000	6,709	13 %	6,709
Non-Wage Reccurent:	142,243	15,995	11 %	15,995
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	192,243	22,704	11.8 %	22,704

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries for staff paid for 12 months	staff salaries paid for 3 months		Salaries for staff paid for 3 months	staff salaries paid for 3 months
211101 General Staff Salaries	47,354	6,900	15 %		6,900
Wage Rect:	47,354	6,900	15 %		6,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,354	6,900	15 %		6,900
Reasons for over/under performance: Nil					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	monitoring of Agric. Ext services and OWC by technical and political leaders carried out	2 visits by technical staff carried out		Monitoring of Agric. Ext services and OWC by technical and political leaders carried out	2 visits by technical staff carried out
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: nil					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	FARmer institutional development - Registration of 60 farmers / 20 forming, developing farmers' organizations through trainings and visits.	formed 6 farmer associations at parish level		Farmer institutional development - Registration of 15 farmers / 5 forming, developing farmers' organizations through trainings and visits.	formed 6 farmer associations at parish level
227001 Travel inland	1,042	0	0 %		0

Vote:789 Kamuli Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,042	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,042	0	0 %	0

Reasons for over/under performance: Nil

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	transfer of 156900132 to facilitate the parish development model	Nil	Transfer of UGX 39,225,033= to facilitate the parish development model	Nil
242003 Other	156,900	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,900	0	0 %	0

Reasons for over/under performance: There was sensitisation and forming structures to enable implementation of the PDM

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

N/A

Non Standard Outputs:	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)	Nil	None	Nil
312202 Machinery and Equipment	6,000	0	0 %	0
312301 Cultivated Assets	20,059	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,059	0	0 %	0

Reasons for over/under performance: Nil

Programme : 0182 District Production Services

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
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.	Live stock marketing and health- 1706 livestock (734 cattle, 397 goats/sheep and 570 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- 1706 livestock (734 cattle, 397 goats/sheep and 570 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Nil				
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	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	campaign against liver flukes in 150 cattle and 170 goats; 20 farmer visits 60 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.		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 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.	campaign against liver flukes in 150 cattle and 170 goats; 20 farmer visits 60 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.

Vote:789 Kamuli Municipal Council**Quarter1**

	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 agronomical practices Conducting compliance inspection and quality assurance visits Procurement of stationery,airtime,de monstration materials,field kits Maintain and repair motorcycles for staff demonstration materials, field kits Assorted goods -16 exotic rabbits				
221002 Workshops and Seminars	446	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	150	13 %	150	
222001 Telecommunications	2,400	300	13 %	300	
224006 Agricultural Supplies	1,120	0	0 %	0	
227001 Travel inland	22,143	690	3 %	690	

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228002 Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,909	1,140	4 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,909	1,140	4 %	1,140

Reasons for over/under performance: Nil

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccination of Dogs , Cats against rabies 270 dogs/cats bone	Vaccination of Dogs, Cats against rabies done: 70 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: 70 dogs/cats; Vaccination of poultry against new castle disease: 4,000 poultry done.
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224006 Agricultural Supplies	2,280	570	25 %	570
227001 Travel inland	2,816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,096	570	11 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,096	570	11 %	570

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop disease control and regulation 8 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.
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227001 Travel inland	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	0	0 %	0

Reasons for over/under performance: nil

Output : 018206 Agriculture statistics and information

N/A

Vote:789 Kamuli Municipal Council

Quarter1

Non Standard Outputs:	Agric statistical data Nil collection and analysis 16 Data collection visits (8 visits per SC per Quarterly x 2 SCs)		Agric. statistical data Nil collection and analysis; 4 Data collection visits (2 visits per division).	
227001 Travel inland	512	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512	0	0 %	0
Reasons for over/under performance: accumulating funds to enable activity to be carried out				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Surveillance field visits conducted.	2 Surveillance field visits conducted.	Surveillance field visits conducted.	2 Surveillance field visits conducted.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: nil				
Total For Production and Marketing : Wage Rect:	47,354	6,900	15 %	6,900
Non-Wage Recurrent:	202,464	2,460	1 %	2,460
GoU Dev:	26,059	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	275,877	9,360	3.4 %	9,360

Vote:789 Kamuli Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Departmental staff paid salary for 12 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; Supervised VHT activities in Northern and 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; Supervised VHT activities in Northern and Southern division.
211101 General Staff Salaries	361,208	86,972	24 %		86,972
221001 Advertising and Public Relations	546	0	0 %		0
221002 Workshops and Seminars	506	0	0 %		0
227001 Travel inland	700	175	25 %		175
Wage Rect:	361,208	86,972	24 %		86,972
Non Wage Rect:	1,752	175	10 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,961	87,147	24 %		87,147
Reasons for over/under performance:	None				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:789 Kamuli Municipal Council**Quarter1**

Non Standard Outputs:	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 machine1.	Organised Workshops & seminars on sanitation & hygiene promotion including solid waste management; Enforced laws on Public Health Promotion;	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.	Organised Workshops & seminars on sanitation & hygiene promotion including solid waste management; Enforced laws on Public Health Promotion;
211103 Allowances (Incl. Casuals, Temporary)	3,460	0	0 %	0
221001 Advertising and Public Relations	5,700	0	0 %	0
221002 Workshops and Seminars	35,530	0	0 %	0
221007 Books, Periodicals & Newspapers	270	0	0 %	0
224004 Cleaning and Sanitation	7,320	0	0 %	0
227001 Travel inland	3,150	0	0 %	0
227002 Travel abroad	1,911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,341	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	57,341	0	0 %	0

Reasons for over/under performance: None

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

Number of outpatients that visited the NGO Basic health facilities	(27136) 27,136 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 Clinic) facilities- 22,336	(4,690) 4,690 OPD patients were provided with services by Kamuli VSC- 802, Premiere Medical Centre - 236, Fellowship Medical Centre - 312 St.Francis Clinic - 567, Gofine Clinic - 2374, Massy clinic 399.	(6784)6,784 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	(4,690) OPD patients were provided with services by Kamuli VSC- 802, Premiere Medical Centre - 236, Fellowship Medical Centre - 312 St.Francis Clinic - 567, Gofine Clinic - 2374, Massy clinic 399.
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Vote:789 Kamuli Municipal Council

Quarter1

Number of inpatients that visited the NGO Basic health facilities	(2500) 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) .	(720) 720 patients were provided with In-patient services by the PNFP/PFP (Premiere Medical Centre,- 26 Fellowship Medical Centre - 194, St.Francis Clinic - 176, Gofine Clinic - 78, Massy Clinic - 183)	(625)625 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) .	(720)720 patients were provided with In-patient services by the PNFP/PFP (Premiere Medical Centre,- 26 Fellowship Medical Centre - 194, St.Francis Clinic - 176, Gofine Clinic - 78, Massy Clinic - 183)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) 300 deliveries to be conducted by the PNFP/PFP health facilities	(0) No delivery was conducted in the NGO basic facilities	(75)75 deliveries to be conducted by the PNFP/PFP health facilities	(0)No delivery was conducted in the NGO basic facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(693) 693 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(74) 74 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities	(174)174 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(74)74 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities
Non Standard Outputs:	Community members provided with FP services.	2330 community members were provided with family planning services.	Community members provided with FP services.	2330 community members were provided with family planning services.
263367 Sector Conditional Grant (Non-Wage)	9,728	2,432	25 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,728	2,432	25 %	2,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,728	2,432	25 %	2,432
Reasons for over/under performance:	None			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(27) 27 trained health workers in health facilities	(27) 27 health workers in health facilities were trained	(27)27 trained health workers in health facilities	(27)27 health workers in health facilities were trained
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(3) 3 training sessions in the respective health facilities were held.	(4)4 training sessions in the respective health facilities held.	(3)3 training sessions in the respective health facilities were held.
Number of outpatients that visited the Govt. health facilities.	(18060) 18,060 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-9,967 & Kamuli Youth Centre-8,093)	(4252) 4,252 patients were to offered OPD services from the respective health facilities in KMC (Busota HCIII- 1492 & Kamuli Youth Centre-2760)	(4515)4,515 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-2,492 & Kamuli Youth Centre-2,023)	(4252)4,252 patients were to offered OPD services from the respective health facilities in KMC (Busota HCIII- 1492 & Kamuli Youth Centre-2760)
Number of inpatients that visited the Govt. health facilities.	(1000) 1,000 Inpatients to be offered services at IPD by Busota HCIII	(33) 33 Inpatients were offered services at IPD by Busota HCIII	(250)250 Inpatients to be offered services at IPD by Busota HCIII	(33)33 Inpatients were offered services at IPD by Busota HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(500) 500 deliveries conducted by Busota HCIII	(0) None	(125)125 deliveries conducted by Busota HCIII	(0)None

Vote:789 Kamuli Municipal Council

Quarter1

% age of approved posts filled with qualified health workers	(100%) 100% of the approved posts will be filled with trained staff	(98%) 98% of the approved posts were filled with trained staff		(100%)100% of the approved posts will be filled with trained staff	(98%)98% of the approved posts were filled with trained staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs	(100%) 100% of villages have functional VHTs		(100%)100% of villages with functional VHTs	(100%)100% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(437) 437 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-252 & Kamuli Youth Centre HCII-185	(582) 582 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-278 & Kamuli Youth Centre HCII-304		(109)109 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 & Kamuli Youth Centre HCII-46	(582)582 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-278 & Kamuli Youth Centre HCII-304
Non Standard Outputs:	Communities offered Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene promoted in Southern & Northern Division.	Communities were offered with Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene was 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 were offered with Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene was promoted in Southern & Northern Division.
263101 LG Conditional grants (Current)	1	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	65,540	16,385	25 %		16,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,541	16,385	25 %		16,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,541	16,385	25 %		16,385
Reasons for over/under performance:	None				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	BOQs for all capital works in health sector were prepared.		Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	BOQs for all capital works in health sector were prepared.
281503 Engineering and Design Studies & Plans for capital works	9,729	3,243	33 %		3,243
281504 Monitoring, Supervision & Appraisal of capital works	9,729	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,458	3,243	17 %		3,243
External Financing:	0	0	0 %		0
Total:	19,458	3,243	17 %		3,243
Reasons for over/under performance:	None				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	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.	N/A		None	None
312101 Non-Residential Buildings	85,000	0	0 %		0
312104 Other Structures	137,000	0	0 %		0
312203 Furniture & Fixtures	9,696	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	231,696	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,696	0	0 %		0
Reasons for over/under performance:	The funds were not realized				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) One OPD ward constructed	(0) N/A		(0)None	(0)None
No of OPD and other wards rehabilitated	(0) None	(0) N/A		(0)None	(0)None
Non Standard Outputs:	None	N/A		None	None
312101 Non-Residential Buildings	108,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	0	0 %		0
Reasons for over/under performance:	The development funds are not yet released.				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(30000000) UGX 30,000,000= worth of medical equipment procured for Busota HCIII.	(0) None		(0)None	(0)None

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Non Standard Outputs:	None	N/A		N/A
312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	None			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	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 other office equipment; Salaries paid to health staff; Conducting CPDs for Health workers1.	Paid sitting allowances to members of the Covid Task force; reviewed meetings for VHTs; Procured fuel for running of the covid activities; Procured airtime for the department; Procured stationary for the department.		Paid sitting allowances to members of the Covid Task force; reviewed meetings for VHTs; Procured fuel for running of the covid activities; Procured airtime for the department; Procured stationary for the department.
211103 Allowances (Incl. Casuals, Temporary)	0	91,500	0 %	91,500
221002 Workshops and Seminars	1,120	280	25 %	280
221003 Staff Training	200	0	0 %	0
221009 Welfare and Entertainment	99	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	540	0	0 %	0
222003 Information and communications technology (ICT)	500	125	25 %	125
227004 Fuel, Lubricants and Oils	480	3,600	749 %	3,600
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	95,555	1106 %	95,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,640	95,555	1106 %	95,555

Vote:789 Kamuli Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs: Supportive Supervision of public health services including monitoring					
227001 Travel inland	2,740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,740	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,740	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	361,208	86,972	24 %		86,972
Non-Wage Reccurent:	95,741	114,547	120 %		114,547
GoU Dev:	389,153	3,243	1 %		3,243
Donor Dev:	50,000	0	0 %		0
Grand Total:	896,103	204,761	22.9 %		204,761

Vote:789 Kamuli Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	2,131,071	524,793	25 %		524,793
Wage Rect:	2,131,071	524,793	25 %		524,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,131,071	524,793	25 %		524,793
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid 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 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	(292) 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 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	()		(292)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 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21

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No. of qualified primary teachers	() 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 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	(290) 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 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	()	(290)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 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21
No. of pupils enrolled in UPE	(13698) schools: 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	() schools: 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	(13698)schools: 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	(13698)schools: 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 student drop-outs	(20) 20 pupils dropping out of school in the year.	(0) No pupils at school within the quarter	(5)5 pupils dropping out of school in the year.	(0)No pupils at school within the quarter
No. of Students passing in grade one	(285) 285 candidates passing in grade one in the entire Municipality.	(0) Nil	(0)N/A	(0)N/A
No. of pupils sitting PLE	(1800) 1,800 pupils sitting PLE in the entire municipality.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	258,458	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,458	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,458	0	0 %	0

Reasons for over/under performance: Children not yet back in school.

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

N/A				
Non Standard Outputs:	Extension of fence at Buterimire Primary School	Nil	Raising BOQs, and awarding contract	Procurement halted
312104 Other Structures	25,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	0	0 %	0

Reasons for over/under performance: Halting of procurement process

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

N/A				
Non Standard Outputs:	Payment of teaching and non teaching staff salaries, Quarterly Reports on salary payment.	Verifying and submitting secondary staff for payment of salaries	Verification of teachers for payment of salaries, reports of payment of salaries	Verifying and submitting secondary staff for payment of salaries
211101 General Staff Salaries	1,053,472	249,354	24 %	249,354
Wage Rect:	1,053,472	249,354	24 %	249,354
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053,472	249,354	24 %	249,354

Reasons for over/under performance: None

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

No. of students enrolled in USE	(2300) 2,300 students enrolled in both USE and UPOLET programs	(2300) 2,300 students enrolled in both USE and UPOLET programs	(2300)2,300 students enrolled in both USE and UPOLET programs	(2300)2,300 students enrolled in both USE and UPOLET programs
No. of teaching and non teaching staff paid	(80) Busoga High 39, Kabukye 20, St. John Bosco 21	(80) Busoga High 39, Kabukye 20, St. John Bosco 21	(80)Busoga High 39, Kabukye 20, St. John Bosco 21	(80)Busoga High 39, Kabukye 20, St. John Bosco 21

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No. of students passing O level	(1100) 1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(0) Nil	(0)N/A	(0)N/A in quarter
No. of students sitting O level	(1270) 1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(0) No registered candidates within the period	(0)N/A	(0)Not yet registered
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	258,798	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,798	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,798	0	0 %	0
Reasons for over/under performance:	Activities halted due to COVID 19			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision reports, BOQs, put in place Awarding contractors	BOQs in place	BOQs, put in place Awarding contractors	BOQs in place procurement halted
281504 Monitoring, Supervision & Appraisal of capital works	47,933	7,533	16 %	7,533
312104 Other Structures	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	167,933	7,533	4 %	7,533
External Financing:	0	0	0 %	0
Total:	167,933	7,533	4 %	7,533
Reasons for over/under performance:	Halted development spending due to army take over of projects			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:		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.	BOQs in place works not yet awarded	Raising BOQs, Awarding contracts	BOQs in place
312101	Non-Residential Buildings	479,069	4,443	1 %	4,443
312203	Furniture & Fixtures	24,220	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	503,290	4,443	1 %	4,443
	External Financing:	0	0	0 %	0
	Total:	503,290	4,443	1 %	4,443
Reasons for over/under performance:		Halted process			
Output : 078282 Teacher house construction					
No. of teacher houses constructed		(1) Construction of a twin teachers house and rehabilitation of head teacher's house	(0) BOQs in place	(0)Raising BOQs and awarding contracts	(0)BOQs in place
Non Standard Outputs:		Rehabilitation of headteachers hse	BOQs in place	Raising BOQs and awarding contracts	BOQs in place
312102	Residential Buildings	180,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	180,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	180,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement due to halting of the process			
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Verifying of enrollments reports. 3 Reports on UPPET funds paid	Nil	Verification report on enrollment and UPPET funds paid	Nil
263367	Sector Conditional Grant (Non-Wage)	22,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,200	0	0 %	0

Reasons for over/under performance: Lock down challenge

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

N/A

Non Standard Outputs:	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 report in place of the current status of the schools	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 report in place of the current status of the schools
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221017 Subscriptions	464	0	0 %	0
227001 Travel inland	11,000	3,368	31 %	3,368

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,064	3,368	28 %	3,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,064	3,368	28 %	3,368

Reasons for over/under performance: Nil

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	No activity	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	No activity
221002 Workshops and Seminars	5,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0

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227001 Travel inland	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Lock down challenges				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 reports	Nil	1 training report	Nil
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: yet to carry out the activity				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Communications made to stakeholders, Reports on Monitoring and support supervision, PLE monitoring reports Payment of Senior staff salaries	Work plan in place. Coordination journeys made	Annual Workplan made. Communications made to stakeholders, Reports on Monitoring and support supervision, Payment of Senior staff salaries	Work plan in place. Coordination journeys made
211101 General Staff Salaries	30,000	5,811	19 %	5,811
222003 Information and communications technology (ICT)	500	166	33 %	166
227001 Travel inland	25,900	1,554	6 %	1,554
228001 Maintenance - Civil	7,172	0	0 %	0
228002 Maintenance - Vehicles	1,213	0	0 %	0
Wage Rect:	30,000	5,811	19 %	5,811
Non Wage Rect:	34,785	1,720	5 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,785	7,530	12 %	7,530
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				

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Non Standard Outputs:	Double cabin pick up received	Vehicle fully paid and received.	Making partial payment	Vehicle fully paid and received.
312201 Transport Equipment	82,000	81,311	99 %	81,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	81,311	99 %	81,311
External Financing:	0	0	0 %	0
Total:	82,000	81,311	99 %	81,311
Reasons for over/under performance:	Nil			
<i>Total For Education : Wage Rect:</i>	<i>3,214,544</i>	<i>779,958</i>	<i>24 %</i>	<i>779,958</i>
<i>Non-Wage Reccurent:</i>	<i>626,304</i>	<i>5,087</i>	<i>1 %</i>	<i>5,087</i>
<i>GoU Dev:</i>	<i>958,670</i>	<i>93,287</i>	<i>10 %</i>	<i>93,287</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,799,517</i>	<i>878,332</i>	<i>18.3 %</i>	<i>878,332</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	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 (Bulangaire Zone - 2km, Buyimbo Zone - 2km, Buwalala Zone - 2km, and Bukaye Zone - 2km); Physical Planning Operations facilitated and conducted;	Departmental staff salaries paid for 3 months; Procured fuel for periodic maintenance of Kawugu road; Paid allowances for equipment operators.		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 salaries paid for 3 months; Procured fuel for periodic maintenance of Kawugu road; Paid allowances for equipment operators.
211101 General Staff Salaries	125,000	30,628	25 %		30,628
211103 Allowances (Incl. Casuals, Temporary)	70,713	6,000	8 %		6,000
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,917	0	0 %		0
221017 Subscriptions	6,500	0	0 %		0
224004 Cleaning and Sanitation	2,400	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,600	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	164,138	28,499	17 %		28,499
228001 Maintenance - Civil	145,680	0	0 %		0

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	125,000	30,628	25 %	30,628
Non Wage Rect:	424,947	34,499	8 %	34,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,947	65,127	12 %	65,127
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,000</i>	<i>30,628</i>	<i>25 %</i>	<i>30,628</i>
<i>Non-Wage Reccurent:</i>	<i>424,947</i>	<i>34,499</i>	<i>8 %</i>	<i>34,499</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>549,947</i>	<i>65,127</i>	<i>11.8 %</i>	<i>65,127</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months; Day today operations of the Natural Resources Office facilitated.	Departmental staff salaries paid for 3 months.		Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Departmental staff salaries paid for 3 months.
211101 General Staff Salaries	26,500	6,600	25 %		6,600
Wage Rect:	26,500	6,600	25 %		6,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,500	6,600	25 %		6,600
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Nil	(4) 4 Hectares planted and surviving.		(0)Nil	(4)4 Hectares planted and surviving.
Number of people (Men and Women) participating in tree planting days	(0) Nil	(5) 5 people participated in tree planting		(0)Nil	(5)5 people,2 women and 3men participated in tree planting
Non Standard Outputs:	Trees planted	Trees Planted		Trees planted	Trees planted
211103 Allowances (Incl. Casuals, Temporary)	501	125	25 %		125
224006 Agricultural Supplies	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,501	125	5 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501	125	5 %		125
Reasons for over/under performance: None					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Nil	(0) Nil		(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(0) Nil	(0) Nil		(0)Nil	(0)Nil
Non Standard Outputs:	Workshops conducted.	4 forest monitoring visits		Workshops conducted.	4 forest monitoring visits carried out in Kiwolera forest reserve.

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221002	Workshops and Seminars	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	125	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	125	25 %	125
Reasons for over/under performance:		Pests especially termites destroying trees; Encroachment and deforestation especially on weekends in search for firewood and farmland; Poor attitude of people towards tree planting; People turning forest reserves into grazing areas and in so doing, eventually the animals destroy trees.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) Nil	(2) 2 compliance visits undertaken.	(0)Nil	(2)2 compliance visits undertaken.	
Non Standard Outputs:	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.	
227001	Travel inland	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	125	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	125	25 %	125
Reasons for over/under performance:		None			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 Community meetings held	(0) Nil	(1)1 Community meeting held	(0)Nil	
Non Standard Outputs:	Training workshops held.	None	Training workshops held.	None	
221002	Workshops and Seminars	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) Nil	(4) 4 wetland awareness meeting	(0)Nil	(4)Wetland awareness sensitization meetings.	
		4 Wetland compliance visits		Wetland compliance monitoring	
Area (Ha) of Wetlands demarcated and restored	(0) Nil	(0) Nil	(0)Nil	(0)Nil	
Non Standard Outputs:	Communities sensitized	Communities sensitized	Communities sensitized	Communities sensitized	
221002	Workshops and Seminars	564	141	25 %	141

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	564	141	25 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564	141	25 %	141

Reasons for over/under performance: Peoples attitude and mindset still a challenge as they claim they can do anything in wetlands regardless whether,they are doing harm or not.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(0) Nil	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	Trainings conducted on environment.	None	Trainings conducted on environment.	None
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Funds were tagged on local revenue and it was not realized. therefor no output .

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(24) 24 compliance surveys undertaken in both divisions	(24) 24 monitoring and compliance surveys undertaken	(6)6 compliance surveys undertaken in both divisions	(0)10 monitoring and compliance surveys undertaken
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,500	375	15 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	375	8 %	375

Reasons for over/under performance: Waste management especially collection is delayed
Illegal construction in wetlands.
Poor roads and very slippery hindering timely monitoring

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	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.	None	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.	None
221002 Workshops and Seminars	60,000	0	0 %	0
225002 Consultancy Services- Long-term	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process.				
Total For Natural Resources : Wage Rect:	26,500	6,600	25 %	6,600
Non-Wage Reccurent:	9,565	891	9 %	891
GoU Dev:	223,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	259,065	7,491	2.9 %	7,491

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups supported; YLP groups supported; UWEP groups supported.	N/A		PWDs groups supported; YLP groups supported; UWEP groups supported.	None
282101 Donations	205,942	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,942	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,942	0	0 %		0
Reasons for over/under performance:	The funds for supporting the PWDs and YLP groups were not realized and this affected the department's performance.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	Day to day library functions carried out.		Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	Day to day library functions were carried out.
227001 Travel inland	577	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	577	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577	0	0 %		0
Reasons for over/under performance:	The funds were not realized.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) 40 FAL Learners trained.	(0) N/A		(10)10 FAL Learners trained.	(0)None
Non Standard Outputs:	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	A quarterly meeting with the CDOs and FAL instructors was held		Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	A quarterly meeting with the CDOs and FAL instructors was held
221002 Workshops and Seminars	1,910	0	0 %		0

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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	0	0 %	0
Reasons for over/under performance: The Covid lock down affected the FAL Classes and none of them was trained.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth councils supported.	(0) N/A	(1)1 quarterly youth council supported.	(0)None
Non Standard Outputs:	YLP projects monitored; Youth Executive meetings conducted.	Monitored YLP projects	YLP projects monitored; Youth Executive meetings conducted.	Monitored YLP projects
221002 Workshops and Seminars	2,042	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	0	0 %	0
Reasons for over/under performance: Funds for supporting youth councils were not realized.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 PWDs groups supported with special grant funds	(0) N/A	(0)None	(0)None
Non Standard Outputs:	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	N/A	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	None
282101 Donations	1,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	0	0 %	0
Reasons for over/under performance: funds for supporting the PWD groups were not realized and due to the Covid lock down, the PWD councils couldn't be conducted.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected.	5 Work places were inspected.	Work places inspected.	5 Work places were inspected.
227001 Travel inland	2,000	0	0 %	0

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

Reasons for over/under performance: The funds to facilitate the Labour officer during work place inspection were not realized.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Women Council meetings conducted; Monitored UWEP groups.	Conducted one women council meeting and monitored UWEP groups	Women Council meetings conducted; Monitored UWEP groups.	Conducted one women council meeting and monitored UWEP groups
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	634	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,434	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,434	0	0 %	0

Reasons for over/under performance: The funds to support the Women Councils were not realised.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	One Community Dialogue meeting on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others was held.	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Held one Community Dialogue meeting on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others
221002 Workshops and Seminars	1,059	0	0 %	0
227001 Travel inland	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	0	0 %	0

Reasons for over/under performance: None

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:	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.	Paid Staff salaries for 3 months; organized Workshops and meetings; conducted MDF activities; Day today community based services were 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.	Paid Staff salaries for 3 months; organized Workshops and meetings; conducted MDF activities; Day today community based services were given.
211101 General Staff Salaries	53,000	13,008	25 %	13,008
221002 Workshops and Seminars	15,573	0	0 %	0
221009 Welfare and Entertainment	2,069	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,171	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	11,490	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	53,000	13,008	25 %	13,008
Non Wage Rect:	25,903	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,903	13,008	15 %	13,008
Reasons for over/under performance:	None			
Total For Community Based Services : Wage Rect:	53,000	13,008	25 %	13,008
Non-Wage Reccurent:	243,526	0	0 %	0
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	306,526	13,008	4.2 %	13,008

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Departmental staff 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.	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.
211101 General Staff Salaries	22,000	5,308	24 %		5,308
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	41,214	5,455	13 %		5,455
Wage Rect:	22,000	5,308	24 %		5,308
Non Wage Rect:	9,000	631	7 %		631
Gou Dev:	35,214	4,825	14 %		4,825
External Financing:	0	0	0 %		0
Total:	66,214	10,763	16 %		10,763
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.	Statistical data collected.		1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.	Statistical data collected.
227001 Travel inland	5,000	1,249	25 %		1,249

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,249	25 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,249	25 %	1,249

Reasons for over/under performance: None

Output : 138306 Development Planning

N/A

Non Standard Outputs:	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 partnership arrangements conducted; Development Planning information sharing meetings conducted.	None	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 conducted; Development Planning information sharing meetings conducted.	None
221002 Workshops and Seminars	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Activities not yet started on.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	PBS related documents prepared and submitted to relevant stakeholders.	Activities still ongoing	PBS related documents prepared and submitted to relevant stakeholders.	Activities still ongoing.
221002 Workshops and Seminars	4,500	0	0 %	0

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221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	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.
227001 Travel inland	9,600	1,780	19 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	5,600	1,780	32 %	1,780
External Financing:	0	0	0 %	0
Total:	9,600	1,780	19 %	1,780

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	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.	None	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.	Activities not yet taken on.
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0 %	0
312101 Non-Residential Buildings	17,000	0	0 %	0
312201 Transport Equipment	500,000	0	0 %	0

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312203 Furniture & Fixtures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,047,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process.			
<i>Total For Planning : Wage Rect:</i>	<i>22,000</i>	<i>5,308</i>	<i>24 %</i>	<i>5,308</i>
<i>Non-Wage Reccurent:</i>	<i>43,000</i>	<i>1,880</i>	<i>4 %</i>	<i>1,880</i>
<i>GoU Dev:</i>	<i>1,087,814</i>	<i>6,604</i>	<i>1 %</i>	<i>6,604</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,152,814</i>	<i>13,792</i>	<i>1.2 %</i>	<i>13,792</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 3 months; procured cartridge; facilitated the auditors with welfare and entertainment; procured stationary for the office; procured a stapler and punching machine for the office; procured data for running of the office; facilitated the auditor while traveling to verify projects in the whole entity		Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 3 months; procured cartridge; facilitated the auditors with welfare and entertainment; procured stationary for the office; procured a stapler and punching machine for the office; procured data for running of the office; facilitated the auditor while traveling to verify projects in the whole entity
211101 General Staff Salaries	23,000	5,527	24 %		5,527
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	5,300	1,325	25 %		1,325
Wage Rect:	23,000	5,527	24 %		5,527
Non Wage Rect:	9,500	2,375	25 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,500	7,902	24 %		7,902
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	() 4 quarterly Audits to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	(1) 1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP; to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	()	()1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP; to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Quarterly Internal Audit reports submitted to Internal Auditor General	() Quarterly Internal Audit report submitted to Internal Auditor General	(2021-07-31) Quarterly Internal Audit report submitted to Internal Auditor General	() Quarterly Internal Audit report submitted to Internal Auditor General
Non Standard Outputs:	Value for money audit conducted.	N/A	Value for money audit conducted.	N/A
227001 Travel inland	5,500	750	14 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	750	14 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	750	14 %	750
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:	23,000	5,527	24 %	5,527
Non-Wage Reccurent:	15,000	3,125	21 %	3,125
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,000	8,652	22.8 %	8,652

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in.	(0) N/A		(1)1 awareness radio show participated in.	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the Municipal Council	(0) N/A		(1)1 trade sensitization meetings organized at the Municipal Council	(0)None
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance of the law.	(12) 12 businesses were inspected.		(10)10 businesses inspected for compliance of the law.	(0)12 businesses were inspected.
No of businesses issued with trade licenses	(40) 40 businesses issued with trade licenses.	(8) 8 businesses were issued with trade licenses		(10)10 businesses issued with trade licenses.	(0)8 businesses were issued with trade licenses
Non Standard Outputs:	Departmental staff monthly salaries paid for 12 months; Day today departmental operations conducted.	Paid departmental staff salaries paid for 3 months;		Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.	Paid departmental staff salaries paid for 3 months;
211101 General Staff Salaries	11,000	2,654	24 %		2,654
221001 Advertising and Public Relations	6,800	0	0 %		0
227001 Travel inland	4,394	0	0 %		0
Wage Rect:	11,000	2,654	24 %		2,654
Non Wage Rect:	11,194	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,194	2,654	12 %		2,654
Reasons for over/under performance:	The funds meant for conducting radio talk shows were not realized and this affected the department;s performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows on enterprise development participated in.	(0) N/A		(1)1 awareness radio shows on enterprise development participated in.	(0)None
No of businesses assited in business registration process	(40) 20 businesses assisted in business registration process.	(4) 4 businesses were assisted in business registration		(5)5 businesses assisted in business registration process.	(0)4 businesses were assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality and standards.	(0) N/A		(3)3 businesses linked to UNBS for product quality and standards.	(0)None

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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 the Mother Ministry; Institutional strengthening in Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	One quarterly performance report submitted to Ministry of trade	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 Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	One quarterly performance report submitted to Ministry of trade
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	24,000	0	0 %	0
227001 Travel inland	1,441	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,941	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,941	0	0 %	0
Reasons for over/under performance:	None			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producers or producer groups linked to market internationally through UEPB.	(0) None	(4)4 producers or producer groups linked to market internationally through UEPB.	(0)None
No. of market information reports disseminated	(4) 4 market information reports disseminated to stakeholders.	(0) 1 market information report was disseminated to stakeholders.	(1)1 market information report disseminated to stakeholders.	(0)1 market information report was disseminated to stakeholders.
Non Standard Outputs:	None	N/A	None	None
221001 Advertising and Public Relations	1,144	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,144	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,144	0	0 %	0
Reasons for over/under performance:		The funds to facilitate the linking of producer groups to market internationally wasn't realized.		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups (at least 10 being women cooperative groups) supervised.	(5) 5 cooperative groups were supervised.	(5)5 cooperative groups (at least 10 being women cooperative groups) supervised.	(5) cooperative groups were supervised.
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(3) 5 cooperative groups were mobilized for registration.	(3)3 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(5) cooperative groups were mobilized for registration.
No. of cooperatives assisted in registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(3) 3 cooperative groups were assisted in registration.	(3)3 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(3) cooperative groups were assisted in registration.
Non Standard Outputs:	4 radio talk shows conducted.	N/A	1 radio talk show conducted.	None
221001 Advertising and Public Relations	800	0	0 %	0
227001 Travel inland	839	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,639	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639	0	0 %	0
Reasons for over/under performance:		The funds were not realized		
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(2) 2 tourism promotion activities mainstreamed in the Municipal Development Plans.	(2) 2 tourism promotion activities were mainstreamed in the Municipal Development Plans.	(2)2 tourism promotion activities mainstreamed in the Municipal Development Plans.	(2) tourism promotion activities were mainstreamed in the Municipal Development Plans.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(18) 18 hospitality facilities (e.g. Lodges, hotels and restaurants).	(20)20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(18) hospitality facilities (e.g. Lodges, hotels and restaurants).
No. and name of new tourism sites identified	(2) 2 new tourism sites identified.	(0) N/A	(2)2 new tourism sites identified.	(0)None
Non Standard Outputs:	None	N/A	None	N/A
227001 Travel inland	879	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	879	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	879	0	0 %	0

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(1) Space in Butabaala identified for industrial development.	(1) One space identified in butabaala for industrial development	(1)Space in Butabaala identified for industrial development.	(0)One space identified in butabaala for industrial development
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition support.	(7) 7 producer groups identified for collective value addition support.	(8)8 producer groups identified for collective value addition support.	(7)7 producer groups identified for collective value addition support.
No. of value addition facilities in the district	(4) 4 value addition facilities in the municipality.	(4) 4 value addition facility in the municipality.	(4)4 value addition facility in the municipality.	(4)4 value addition facility in the municipality.
A report on the nature of value addition support existing and needed	(1) One report on the nature of value addition support existing and needed.	(1) One report on the nature of value addition support existing and needed.	(1)One report on the nature of value addition support existing and needed.	(1)One report on the nature of value addition support existing and needed.
Non Standard Outputs:	None	N/A	None	None
227001 Travel inland	1,492	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,492	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,492	0	0 %	0

Reasons for over/under performance: None

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Trade, Industry and Local development Sector monitored.	Monitored Trade, Industry and Local Economic Development sector.	Trade, Industry and Local development Sector monitored.	Monitored Trade, Industry and Local Economic Development sector.
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Monitoring wasn't thoroughly done because the activity wasn't facilitated.

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A				
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Non Standard Outputs:	Continued construction of the new modern central market in Muwebwa Ward.	N/A	Continued construction of the new modern central market in Muwebwa Ward.	None
312101 Non-Residential Buildings	11,540,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,540,079	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,540,079	0	0 %	0
Reasons for over/under performance:	The priority was shifted from construction of a modern market to construction of roads			
<i>Total For Trade Industry and Local Development :</i>	<i>11,000</i>	<i>2,654</i>	<i>24 %</i>	<i>2,654</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,789</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>11,564,079</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,594,868</i>	<i>2,654</i>	<i>0.0 %</i>	<i>2,654</i>

Vote:789 Kamuli Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : SOUTHERN				463,767	0
Sector : Agriculture				85,650	0
<i>Programme : Agricultural Extension Services</i>				85,650	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				78,450	0
Item : 242003 Other					
Parish	BUSOTA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	KAMULI NAMWENDWA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	MANDWA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	MULAMBA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	NAKULYAKU Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				7,200	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	NAKULYAKU busuubo	Sector Development Grant		7,200	0
Sector : Health				378,117	0
<i>Programme : Primary Healthcare</i>				378,117	0
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				9,728	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMULI VSC PHC CLINIC	BUSOTA	Sector Conditional Grant (Non-Wage)		9,728	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				43,693	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE II	BUSOTA	Sector Conditional Grant (Non-Wage)		43,693	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				186,696	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	BUSOTA Busota HCIII	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUSOTA Busota HCIII	Sector Development Grant	82,000	0
Construction Services - Incenerator-398	BUSOTA Busota HCIII	Sector Development Grant	45,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	BUSOTA Busota HCIII	Sector Development Grant	9,696	0
Output : OPD and other ward Construction and Rehabilitation			108,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUSOTA Busota HCIII	Sector Development Grant	108,000	0
Output : Specialist Health Equipment and Machinery			30,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUSOTA Busota HCIII	Sector Development Grant	30,000	0
LCIII : NORTHERN			13,729,363	88,844
Sector : Agriculture			97,309	0
Programme : Agricultural Extension Services			97,309	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,450	0
Item : 242003 Other				
Parish	BUWANUME Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Parish	KAMULI SSABAWALI Parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	KASOIGO Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Parish	MUWEBWA Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Parish	NAMISAMBYA II Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,859	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	NAMISAMBYA II buwaiswa	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUWANUME Bubito	Sector Development Grant	9,068	0

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Cultivated Assets - Piggery-423	NAMISAMBYA II bulondo	Sector Development Grant	3,791	0
Sector : Trade and Industry			11,540,079	0
Programme : Commercial Services			11,540,079	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			11,540,079	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	MUWEBWA Modern Central Market Site on Bishop Bamwoze Road	Urban Discretionary Development Equalization Grant	11,540,079	0
Sector : Education			958,670	88,844
Programme : Pre-Primary and Primary Education			25,446	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,446	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMISAMBYA II Buterimire Primary School Fence	Sector Development Grant	25,446	0
Programme : Secondary Education			851,223	7,533
Capital Purchases				
Output : Non Standard Service Delivery Capital			167,933	7,533
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KAMULI SSABAWALI Busoga High	Sector Development - Grant	47,933	7,533
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KAMULI SSABAWALI Busoga H. street lights, pump C/Room light	Sector Development Grant	100,000	0
Construction Services - Incenerator-398	KAMULI SSABAWALI Busoga High School Kamuli	Sector Development Grant	20,000	0
Output : Secondary School Construction and Rehabilitation			503,290	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KAMULI SSABAWALI Busoga High School	Sector Development Grant	150,000	0

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Building Construction - Schools-256	KAMULI SSABAWALI Busoga High School	Sector Development Grant	265,506	0
Building Construction - Latrines-237	KAMULI SSABAWALI Busoga High Water Bone Toilet	Sector Development Grant	63,563	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAMULI SSABAWALI Busoga High School	Sector Development Grant	24,220	0
Output : Teacher house construction			180,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KAMULI SSABAWALI Busoga High	Sector Development Grant	100,000	0
Building Construction - Maintenance and Repair-241	KAMULI SSABAWALI Busoga High H/Trs house	Sector Development Grant	80,000	0
Programme : Education & Sports Management and Inspection			82,000	81,311
Capital Purchases				
Output : Administrative Capital			82,000	81,311
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	MUWEBWA Headquarters	Sector Development Grant	82,000	81,311
Sector : Health			86,305	0
Programme : Primary Healthcare			86,305	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,847	0
Item : 263101 LG Conditional grants (Current)				
Kamuli Youth Centre HCII	KAMULI SSABAWALI Kamuli Youth Centre	Sector Conditional Grant (Non-Wage)	1	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI YOUTH CENTRE CLINIC	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	21,847	0
Capital Purchases				
Output : Administrative Capital			19,458	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	MUWEBWA Municipal Headquarters	Sector Development Grant	9,729	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUWEBWA Municipal Headquarters	Sector Development Grant	9,729	0
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMULI SSABAWALI Kamuli Youth Centre HCII	Sector Development Grant	35,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KAMULI SSABAWALI Busota HCIII	Sector Development , Grant	5,000	0
Construction Services - Waste Disposal Facility-416	KAMULI SSABAWALI Kamuli Youth Centre HCII	Sector Development , Grant	5,000	0
Sector : Public Sector Management			1,047,000	0
Programme : Local Government Planning Services			1,047,000	0
Capital Purchases				
Output : Administrative Capital			1,047,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	MUWEBWA Modern Central Market Site	Urban Discretionary Development Equalization Grant	500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	MUWEBWA Municipal Old Administration Block	Urban Discretionary Development Equalization Grant	17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	500,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	MUWEBWA Municipal Boardroom	Urban Discretionary Development Equalization Grant	30,000	0
LCIII : Missing Subcounty			539,455	752,580
Sector : Education			539,455	752,580
Programme : Pre-Primary and Primary Education			258,458	503,226

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Higher LG Services				
Output : Primary Teaching Services			0	503,226
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Busota Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Butabala Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Buwaiswa Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Buwanume Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Buwuda	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Buzibirira	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Kabukye rimary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Kamuli Boys Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Kamuli Girls Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Kamuli Town Council COPE	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Kamuli Township Primary School	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Kananage	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Lubaga Boys	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Mutekanga Memorial	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Nakulyaku	Sector Conditional Grant (Wage)	0	503,226
-	Missing Parish Rev. Nayenga Primary School	Sector Conditional Grant (Wage)	0	503,226

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-	Missing Parish St. Theresa Lubaga Girls	Sector Conditional Grant (Wage)	0	503,226
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				258,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSOTA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,137	0
BUTABAALA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,007	0
BUTERIMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)		9,105	0
BUWAISWA	Missing Parish	Sector Conditional Grant (Non-Wage)		5,245	0
Buwanume Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		12,138	0
Buwuda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,913	0
BUZIBIRIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,517	0
KABUKYE PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,959	0
KAMULI BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,584	0
KAMULI GIRLS Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		15,926	0
Kamuli T/Council COPE Centre	Missing Parish	Sector Conditional Grant (Non-Wage)		1,811	0
Kamuli Township	Missing Parish	Sector Conditional Grant (Non-Wage)		36,458	0
KANANAGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,934	0
Kiwolera Army P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,268	0
Kiwolera Army P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,500	0
LUBAGA BOYS	Missing Parish	Sector Conditional Grant (Non-Wage)		13,274	0
Mutekanga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,994	0
Nakulyaku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,161	0
Namisambya SDA	Missing Parish	Sector Conditional Grant (Non-Wage)		10,435	0
Rev.Nayenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		12,813	0
ST. THERESA	Missing Parish	Sector Conditional Grant (Non-Wage)		20,280	0
Programme : Secondary Education				258,798	249,354

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Higher LG Services				
Output : Secondary Teaching Services			0	249,354
Item : 211101 General Staff Salaries				
-	Missing Parish Busoga High School Kamuli	Sector Conditional Grant (Wage) ..	0	249,354
-	Missing Parish Kabukye SS	Sector Conditional Grant (Wage) ..	0	249,354
-	Missing Parish St. John Bosco SS Kamuli	Sector Conditional Grant (Wage) ..	0	249,354
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			258,798	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	83,280	0
St. John Bosco SS	Missing Parish	Sector Conditional Grant (Non-Wage)	175,518	0
Programme : Skills Development			22,200	0
Lower Local Services				
Output : Skills Development Services			22,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Missing Parish	Sector Conditional Grant (Non-Wage)	22,200	0