
Vote:789 Kamuli Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 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.



SEBADDUKA AUTHMAN

Date: 01/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,552	169,406	43%
Discretionary Government Transfers	14,171,559	1,195,566	8%
Conditional Government Transfers	6,208,762	6,605,221	106%
Other Government Transfers	626,024	13,242,565	2115%
External Financing	50,000	0	0%
Total Revenues shares	21,447,897	21,212,758	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	858,801	859,599	774,027	100%	90%	90%
Finance	347,599	256,241	255,474	74%	73%	100%
Statutory Bodies	236,731	208,958	208,536	88%	88%	100%
Production and Marketing	278,120	208,981	187,147	75%	67%	90%
Health	979,187	1,212,270	909,068	124%	93%	75%
Education	4,801,260	4,906,106	4,319,799	102%	90%	88%
Roads and Engineering	574,585	412,928	411,817	72%	72%	100%
Natural Resources	260,328	255,315	254,661	98%	98%	100%
Community Based Services	325,605	127,093	126,994	39%	39%	100%
Planning	1,152,814	1,146,299	500,458	99%	43%	44%
Internal Audit	38,000	36,100	35,037	95%	92%	97%
Trade Industry and Local Development	11,594,868	11,582,868	6,077,000	100%	52%	52%
Grand Total	21,447,897	21,212,758	14,060,019	99%	66%	66%
Wage	4,285,520	4,387,160	4,212,482	102%	98%	96%
Non-Wage Recurrent	2,590,154	2,225,119	2,054,045	86%	79%	92%
Domestic Devt	14,522,223	14,600,480	7,793,492	101%	54%	53%
Donor Devt	50,000	0	0	0%	0%	0%

Vote:789 Kamuli Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kamuli MC annual total budget for FY 2021/2022 was 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 Q4, cumulative receipts were Ugx 21,212,758,000= (99% performance). This is just about the target performance. The details of revenue performance for Q4 were: LRR (43%); DGTs (8%); CGTs (106%); OGTs (2115%); and External Financing (0%). Ugx 21,212,758,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q4 cumulative expenditure was Ugx 14,060,019,000= (66% of the annual budget, 66% of the Q4 cumulative receipts, and 66% of the Q4 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (96%), Non-wage Recurrent (92%), and Domestic Development (53%). Unspent balance for Q4 was Ugx 7,152,739,000= (34%). Unspent balance was mainly due to gratuity funds not yet paid to the beneficiaries, wages for education staff yet to be paid, & development funds for health, education, 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	169,406	43 %
Property related Duties/Fees	391,552	169,406	43 %
2a.Discretionary Government Transfers	14,171,559	1,195,566	8 %
Urban Unconditional Grant (Non-Wage)	330,804	330,804	100 %
Urban Unconditional Grant (Wage)	692,414	692,414	100 %
Urban Discretionary Development Equalization Grant	13,148,342	172,348	1 %
2b.Conditional Government Transfers	6,208,762	6,605,221	106 %
Sector Conditional Grant (Wage)	3,593,106	3,694,746	103 %
Sector Conditional Grant (Non-Wage)	923,746	1,124,835	122 %
Sector Development Grant	1,373,881	1,452,138	106 %
Pension for Local Governments	174,505	189,980	109 %
Gratuity for Local Governments	143,522	143,522	100 %
2c. Other Government Transfers	626,024	13,242,565	2115 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	376,947	262,243	70 %
Uganda Women Entrepreneurship Program(UWEP)	71,745	4,329	6 %
Youth Livelihood Programme (YLP)	152,332	0	0 %
Other	0	12,975,993	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	21,212,758	99 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts by end of Q4 were UGX 169,406,249= (43% and 43% of the annual and quarterly approved budgets respectively). The underperformance was due to the COVID-19 Pandemic which hampered Local Revenue collections.

Vote:789 Kamuli Municipal Council**Quarter4**

Cumulative Performance for Central Government Transfers

The cumulative receipts by end of Q4 were UGX 7,800,787,178= (38% and 38% 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 Q4 were UGX 13,242,565,000=. 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 2115% and 2115% annual and quarterly performances respectively.

Cumulative Performance for External Financing

There were no releases as well for Q4.

Vote:789 Kamuli Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	238,599	149,676	63 %	59,650	129,460	217 %
District Production Services	39,521	37,471	95 %	9,880	18,872	191 %
Sub- Total	278,120	187,147	67 %	69,530	148,332	213 %
Sector: Works and Transport						
Municipal Services	574,585	411,817	72 %	143,646	171,161	119 %
Sub- Total	574,585	411,817	72 %	143,646	171,161	119 %
Sector: Trade and Industry						
Commercial Services	11,594,868	6,077,000	52 %	2,898,717	4,125,940	142 %
Sub- Total	11,594,868	6,077,000	52 %	2,898,717	4,125,940	142 %
Sector: Education						
Pre-Primary and Primary Education	2,416,719	2,449,333	101 %	604,180	660,079	109 %
Secondary Education	2,163,493	1,649,574	76 %	540,873	765,341	142 %
Skills Development	22,200	24,200	109 %	5,550	9,400	169 %
Education & Sports Management and Inspection	198,849	196,693	99 %	49,712	71,520	144 %
Sub- Total	4,801,260	4,319,799	90 %	1,200,315	1,506,340	125 %
Sector: Health						
Primary Healthcare	884,723	720,539	81 %	221,181	365,653	165 %
Health Management and Supervision	94,464	188,529	200 %	23,616	16,845	71 %
Sub- Total	979,187	909,068	93 %	244,797	382,498	156 %
Sector: Water and Environment						
Natural Resources Management	260,328	254,661	98 %	65,082	206,847	318 %
Sub- Total	260,328	254,661	98 %	65,082	206,847	318 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,605	126,994	39 %	81,401	41,247	51 %
Sub- Total	325,605	126,994	39 %	81,401	41,247	51 %
Sector: Public Sector Management						
District and Urban Administration	858,801	774,027	90 %	214,700	223,770	104 %
Local Statutory Bodies	236,731	208,536	88 %	59,183	67,164	113 %
Local Government Planning Services	1,152,814	500,458	43 %	288,204	426,899	148 %
Sub- Total	2,248,346	1,483,021	66 %	562,087	717,834	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	347,599	255,474	73 %	88,162	87,937	100 %
Internal Audit Services	38,000	35,037	92 %	9,500	7,824	82 %
Sub- Total	385,599	290,511	75 %	97,662	95,761	98 %
Grand Total	21,447,897	14,060,019	66 %	5,363,237	7,395,962	138 %

Vote:789 Kamuli Municipal Council**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	709,036	707,630	100%	177,259	168,703	95%
Gratuity for Local Governments	143,522	143,522	100%	35,881	35,881	100%
Locally Raised Revenues	50,761	23,983	47%	12,690	2,500	20%
Multi-Sectoral Transfers to LLGs_NonWage	55,886	67,869	121%	13,972	9,311	67%
Pension for Local Governments	174,505	189,980	109%	43,626	49,256	113%
Urban Unconditional Grant (Non-Wage)	22,447	20,362	91%	5,612	6,277	112%
Urban Unconditional Grant (Wage)	261,914	261,914	100%	65,478	65,478	100%
Development Revenues	149,765	151,970	101%	37,441	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,765	122,970	102%	30,191	0	0%
Other Transfers from Central Government	0	29,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	29,000	0	0%	7,250	0	0%
Total Revenues shares	858,801	859,599	100%	214,700	168,703	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,914	258,230	99%	65,478	86,488	132%
Non Wage	447,122	364,188	81%	111,780	136,282	122%
Development Expenditure						
Domestic Development	149,765	151,609	101%	37,441	1,000	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,801	774,027	90%	214,700	223,770	104%
C: Unspent Balances						
Recurrent Balances						
Wage		3,684				

Vote:789 Kamuli Municipal Council**Quarter4**

Non Wage	81,527		
Development Balances	361	0%	
Domestic Development	361		
External Financing	0		
Total Unspent	85,572	10%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 168,703,000= (20% of the annual budget of Ugx 858,801,000= & 79% of the quarterly budget of Ugx 214,700,000=). The under-performance was majorly due to zero outturn for development funds of which all were received in the first three quarters and yet some had been budgeted for in Q4. Q4 expenditure was Ugx 223,770,000= (26% of the annual budget & 104% of the quarterly budget). Wage expenditure was 33% & 132% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 30% & 122% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 1% & 3% of annual and quarterly Dev't budgets respectively. Unspent Balance was 10%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for Gratuity not paid to the beneficiaries.

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 Casual Labourers; TPC meetings conducted; Paid security Guard for 3 months; procured meals and refreshments during training of departmental on new policy reforms; procured Day today administrative operations carried out. Procured presidential portraits for various offices and facilitated the senior human resource officer and human resource offer while traveling to MoPs to access new staff on the payroll. 69% of established posts are filled 60% of staff were appraised. All staff of the Municipality were paid by 28th of every month. All pensioners f the Municipality were paid by 28th of every month Facilitated the records officer while delivering letters to different wards within the municipality Printed and disseminated the payrolls and pay slips 1 building was rehabilitated Reports were delivered to PPDA; Bid documents were prepared and Procurement adverts ran in Newspapers. Printed and disseminated the payrolls and pay slips

Vote:789 Kamuli Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	282,539	193,360	68%	71,897	42,033	58%
Locally Raised Revenues	38,000	23,692	62%	9,500	1,512	16%
Multi-Sectoral Transfers to LLGs_NonWage	96,539	21,669	22%	25,397	3,522	14%
Urban Unconditional Grant (Non-Wage)	58,000	58,000	100%	14,500	14,500	100%
Urban Unconditional Grant (Wage)	90,000	90,000	100%	22,500	22,500	100%
Development Revenues	65,060	62,881	97%	16,265	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,960	781	26%	740	0	0%
Other Transfers from Central Government	0	62,100	0%	0	0	0%
Urban Discretionary Development Equalization Grant	62,100	0	0%	15,525	0	0%
Total Revenues shares	347,599	256,241	74%	88,162	42,033	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	89,233	99%	22,500	22,114	98%
Non Wage	192,539	103,360	54%	49,397	23,723	48%
Development Expenditure						
Domestic Development	65,060	62,881	97%	16,265	42,100	259%
External Financing	0	0	0%	0	0	0%
Total Expenditure	347,599	255,474	73%	88,162	87,937	100%
C: Unspent Balances						
Recurrent Balances		767	0%			
Wage		767				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter4**

Total Unspent	767	0%	
----------------------	------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 42,033,000= (12% of the annual budget of Ugx 347,599,000= & 48% of the quarterly budget of Ugx 88,162,000=). The under-performance was due to far below target outturn for Multi-Sectoral Transfers to LLGs_Non Wage; and zero outturn for both Multi-Sectoral Transfers to LLGs_GoU and Urban DDEG. Q4 expenditure was Ugx 87,937,000= (25% of the annual budget & 100% of the quarterly budget). Wage expenditure was 25% & 98% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 12% & 48% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 65% & 259% of annual and quarterly Dev't budgets respectively. Unspent Balance was 0%.

Reasons for unspent balances on the bank account

Unspent balance was insignificant, amounting to 0%.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; paid electricity for the administration block; paid subscription to ICPAU; facilitated various officers while on official duties to various ministries in kampala; procured meals and refreshments to facilitate various finance departmental meetings. procured stationary for the department Procured electricity for the administration block, procured stationary for the department; paid bank charges for the institution. Facilitated the Senior Accounts assistant while traveling to Kampala for a training. Procured stationary for preparation of final accounts; procured meals and refreshments during the preparation of final accounts; facilitated the accountant while traveling to ministry of finance to discuss issues in the annual accounts for 2021/2022. Purchased Fuel for the generator and Cartridge for the IFMIS printer. Paid valuers from ministry of lands for updating Kamuli Municipal council rating roll; procured stationary for revenue mobilization; procured airtime for revenue mobilization; Paid allowances to the revenue team while mobilizing and collecting local revenue.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,731	208,958	88%	59,183	54,224	92%
Locally Raised Revenues	28,015	24,901	89%	7,004	12,567	179%
Multi-Sectoral Transfers to LLGs_NonWage	44,488	19,830	45%	11,122	600	5%
Urban Unconditional Grant (Non-Wage)	114,228	114,228	100%	28,557	28,557	100%
Urban Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	236,731	208,958	88%	59,183	54,224	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	49,578	99%	12,500	12,748	102%
Non Wage	186,731	158,958	85%	46,683	54,416	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,731	208,536	88%	59,183	67,164	113%
C: Unspent Balances						
Recurrent Balances						
		422	0%			
Wage		422				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		422	0%			

Vote:789 Kamuli Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 54,224,000= (23% of the annual budget of Ugx 236,731,000= & 92% of the quarterly budget of Ugx 59,183,000=). The under-performance was due to far below target outturn for Multi-Sectoral Transfers to LLGs_Non Wage. Q4 expenditure was Ugx 67,164,000= (28% of the annual budget & 113% of the quarterly budget). Wage expenditure was 25% & 102% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 29% & 117% of annual & quarterly NW recurrent budgets respectively. There was no Domestic Dev't. Unspent Balance was 0%.

Reasons for unspent balances on the bank account

The unspent funds were very insignificant, amounting to 0%..

Highlights of physical performance by end of the quarter

Day today council operations carried out; procured stationary for the department; procured airtime for the department; facilitated Mayor, Deputy Mayor, Speaker and Deputy speaker while traveling to attend different meetings. Departmental Staff wages paid for 3 months; allowances for contracts committee members paid. 3 land applications cleared Land Committee members facilitated for their meetings. 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. 2 Sets of minutes of Council meeting with relevant resolutions compiled and produced at Municipal Headquarters. 1 Set of minutes of standing committee meetings were compiled and the recommendations submitted to full council for approval

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,061	188,586	75%	63,015	41,448	66%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,243	500	22%	561	0	0%
Sector Conditional Grant (Non-Wage)	200,464	140,732	70%	50,116	29,609	59%
Sector Conditional Grant (Wage)	47,354	47,354	100%	11,839	11,839	100%
Development Revenues	26,059	20,395	78%	6,515	0	0%
Sector Development Grant	26,059	20,395	78%	6,515	0	0%
Total Revenues shares	278,120	208,981	75%	69,530	41,448	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,354	32,916	70%	11,839	15,700	133%
Non Wage	204,707	133,874	65%	51,177	112,275	219%
Development Expenditure						
Domestic Development	26,059	20,357	78%	6,515	20,357	312%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,120	187,147	67%	69,530	148,332	213%
C: Unspent Balances						
Recurrent Balances		21,796	12%			
Wage		14,438				
Non Wage		7,357				
Development Balances		38	0%			
Domestic Development		38				
External Financing		0				
Total Unspent		21,834	10%			

Vote:789 Kamuli Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 41,448,000= (15% of the annual budget of Ugx 278,120,000= & 60% of the quarterly budget of Ugx 69,530,000=). The under-performance was majorly due to zero outturn for LRR, Multi-Sectoral Transfers to LLGs_Non Wage and Sector Development Grant. Q4 expenditure was Ugx 148,332,000= (79% of the annual budget & 213% of the quarterly budget). Wage expenditure was 33% & 133% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 55% & 219% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 78% & 312% of annual and quarterly Dev't budgets respectively. Unspent Balance was 10%.

Reasons for unspent balances on the bank account

Unspent balance was mainly due to wages not paid out.

Highlights of physical performance by end of the quarter

Campaign against liver flukes in 150 cattle and 170 goats; 40 farmer visits 20 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department. Live stock marketing and health-2461 livestock (755 cattle, 890 goats/sheep and 826 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted. vaccinated 70 dogs against rabies. 4000 vaccinated against poultry 5 monitoring visits 10 surveillance visits for crop and livestock disease. 12 PDM sensitisation meetings, 1420 subsistence household registered, 60 enterprise groups formed, 10 PDM SACCOS formed, 40 data collectors trained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,033	784,626	152%	129,258	212,289	164%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,084	45,576	76%	15,021	9,568	64%
Sector Conditional Grant (Non-Wage)	92,741	276,201	298%	23,185	72,556	313%
Sector Conditional Grant (Wage)	361,208	462,848	128%	90,302	130,166	144%
Development Revenues	462,153	427,645	93%	115,538	35,741	31%
External Financing	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,000	2,750	12%	5,750	0	0%
Sector Development Grant	389,153	424,895	109%	97,288	35,741	37%
Total Revenues shares	979,187	1,212,270	124%	244,797	248,031	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,208	379,529	105%	90,302	126,349	140%
Non Wage	155,825	290,284	186%	38,956	59,358	152%
Development Expenditure						
Domestic Development	412,153	239,255	58%	103,038	196,791	191%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	979,187	909,068	93%	244,797	382,498	156%
C: Unspent Balances						
Recurrent Balances		114,812	15%			
Wage		83,319				
Non Wage		31,493				
Development Balances		188,389	44%			
Domestic Development		188,389				
External Financing		0				
Total Unspent		303,202	25%			

Vote:789 Kamuli Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 248,031,000= (25% of the annual budget of Ugx 979,187,000= & 101% of the quarterly budget of Ugx 244,797,000=). This was just target outturn. Q4 expenditure was Ugx 382,498,000= (39% of the annual budget & 156% of the quarterly budget). Wage expenditure was 35% & 140% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 38% & 152% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 48% & 191% of annual and quarterly Dev't budgets respectively. Unspent Balance was 25%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for wages not paid out, as well as Capital development Projects which were still ongoing due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Carried out Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Conducted Quarterly Support Supervision visits to VHTs in Northern & Southern Division. Organised Workshops & seminars on sanitation & hygiene promotion including solid waste management; procured stationary for the department; procured cleaning materials for the department; facilitated the principal health inspector while traveling to Eldoret for bench marking about public health; facilitated the Ag Health Officer while traveling to AHPC. 426 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities 9 deliveries were conducted by the PNFP/PFP health facilities 1577 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) . 15579 OPD patients to be provided with services by Kamuli VSC- 678 & Other private health (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy) facilities-5,584 Communities were offered with Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene was promoted in Southern & Northern Division. 426 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII & Kamuli Youth Centre HCII 6992 Patients were offered with OPD services from the respective health facilities in KMC (Busota HCIII & Kamuli Youth Centre) Monitored and supervised the construction of OPD block, fencing Busota Health Centre III and construction of the incenerator, medical waste pit and drilling the hydro powered water system and 5 stance pit latrine at Youth centre. Fenced Busota Health centre III, Dug a production well, constructed an incinerator and a medical waste pit; constructed a 6 stance pit latrine at youth centre; procured furniture for Busota Health centre iii and paid part of retention to the contractor 1 OPD ward was constructed Conducted a staff training on CPD; Procured Mineral water for the department; procured an office stamp and stapling machine; procured airtime for the department; procured stationary for the department; procured fuel for daily activities; procured tyres and also serviced the covid Vehicle. Conducted support supervision of lower health facilities in kamuli kamuli municipal council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,842,591	3,899,258	101%	960,648	1,029,573	107%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,743	50	3%	436	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	607,304	684,665	113%	151,826	279,795	184%
Sector Conditional Grant (Wage)	3,184,544	3,184,544	100%	796,136	742,278	93%
Urban Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Development Revenues	958,670	1,006,848	105%	239,667	48,178	20%
Sector Development Grant	958,670	1,006,848	105%	239,667	48,178	20%
Total Revenues shares	4,801,260	4,906,106	102%	1,200,315	1,077,752	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,214,544	3,144,166	98%	803,636	796,876	99%
Non Wage	628,047	639,937	102%	157,012	321,425	205%
Development Expenditure						
Domestic Development	958,670	535,697	56%	239,667	388,039	162%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,801,260	4,319,799	90%	1,200,315	1,506,340	125%
C: Unspent Balances						
Recurrent Balances		115,156	3%			
Wage		70,378				
Non Wage		44,778				
Development Balances		471,151	47%			
Domestic Development		471,151				
External Financing		0				
Total Unspent		586,307	12%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 1,077,752,000= (22% of the annual budget of Ugx 4,801,260,000= & 90% of the quarterly budget of Ugx 1,200,315,000=). The under-performance was mainly due to zero outturn for LRR, Multi-Sectoral Transfers to LLGs_Non Wage and OGTs. Q4 expenditure was Ugx 1,506,340,000= (31% of the annual budget & 125% of the quarterly budget). Wage expenditure was 25% & 99% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 51% & 205% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 40% & 162% of annual and quarterly Dev't budgets respectively. Unspent Balance was 12%.

Reasons for unspent balances on the bank account

Unspent funds were majorly for wage not paid out and domestic development for projects which were still ongoing due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Two blocks of two classroom at completion level, 6 stance water bone toilet at completion level, twin teachers' house at completion level, production well awaiting installation of solar powered pump, 20 solar street lights at completion level at Busoga High School Kamuli. Completion of fencing of Buterimire Primary school at defects liability level and completion of paymeny for a double cabin pick up.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,575	404,571	72%	140,894	152,787	108%
Locally Raised Revenues	44,000	12,781	29%	11,000	931	8%
Multi-Sectoral Transfers to LLGs_NonWage	13,628	1,547	11%	3,407	597	18%
Other Transfers from Central Government	376,947	262,243	70%	94,237	119,509	127%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	500	50%
Urban Unconditional Grant (Wage)	125,000	125,000	100%	31,250	31,250	100%
Development Revenues	11,010	8,357	76%	2,753	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,010	8,357	76%	2,753	0	0%
Total Revenues shares	574,585	412,928	72%	143,646	152,787	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,000	124,223	99%	31,250	31,100	100%
Non Wage	438,575	279,237	64%	109,644	140,062	128%
Development Expenditure						
Domestic Development	11,010	8,357	76%	2,753	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	574,585	411,817	72%	143,646	171,161	119%
C: Unspent Balances						
Recurrent Balances		1,110	0%			
Wage		777				
Non Wage		334				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,110	0%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 152,787,000= (27% of the annual budget of Ugx 574,585,000= & 106% of the quarterly budget of Ugx 143,646,000=). The over-performance was mainly due to more than target outturn for OGTs. Q4 expenditure was Ugx 171,161,000= (30% of the annual budget & 119% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 32% & 128% 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 0%.

Reasons for unspent balances on the bank account

Unspent balance was very insignificant, amounting to 0%.

Highlights of physical performance by end of the quarter

Departmental salaries paid for 3 months; Headmen, Road gangs, equipment operators and casual labourers paid; Sensitized the public about road opening; Procured stationary for the department; Paid subscription fees for UIPE & ERB and attended a CPD; Procured uniforms and protective gears for workers; Facilitated the engineers while supervising projects; procured fuel for road maintenance; procured gravel materials for the roads.

Vote:789 Kamuli Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,215	32,315	89%	9,054	8,016	89%
Locally Raised Revenues	4,000	250	6%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	150	0	0%	38	0	0%
Urban Unconditional Grant (Non-Wage)	5,565	5,565	100%	1,391	1,391	100%
Urban Unconditional Grant (Wage)	26,500	26,500	100%	6,625	6,625	100%
Development Revenues	224,113	223,000	100%	56,028	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,113	0	0%	278	0	0%
Other Transfers from Central Government	0	223,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	223,000	0	0%	55,750	0	0%
Total Revenues shares	260,328	255,315	98%	65,082	8,016	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,500	26,425	100%	6,625	6,600	100%
Non Wage	9,715	5,815	60%	2,429	2,673	110%
Development Expenditure						
Domestic Development	224,113	222,421	99%	56,028	197,574	353%
External Financing	0	0	0%	0	0	0%
Total Expenditure	260,328	254,661	98%	65,082	206,847	318%
C: Unspent Balances						
Recurrent Balances						
Wage		75	0%			
Non Wage		0				
Development Balances						
Domestic Development		579	0%			
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter4**

Total Unspent	654	0%	
----------------------	------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 8,016,000= (3% of the annual budget of Ugx 260,328,000= & 12% of the quarterly budget of Ugx 65,082,000=). The under-performance was majorly due to zero outturn for OGTs and Urban DDEG. Q4 expenditure was Ugx 206,847,000= (79% of the annual budget & 318% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 28% & 110% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 88% & 353% of annual and quarterly Dev't budgets respectively. Unspent Balance was 0%.

Reasons for unspent balances on the bank account

Unspent balance was insignificant, amounting to 0%.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months, 150 assorted trees planted along municipal roads and Bunakaboko proposed landfill to create a buffer, 5 people participated in tree planting of which 2 are women. 1 focus group awareness meeting conducted on Environment management practices in regards to climate change, 1 watershed management meeting undertaken in Busanga zone, Northern Division 1 wetland management meeting for wetland users in Bunangwe. Forest inspections carried out in Buwaiswa, kiwolera and urban roads. 3 Environment, Social and health safeguards monitoring & inspections conducted on usmid projects. 1 awareness meeting on the 5 year solid waste strategic plan for Kamuli Municipal Council with council leadership and MDF

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,105	79,602	26%	75,526	22,136	29%
Locally Raised Revenues	4,000	3,062	77%	1,000	3,062	306%
Multi-Sectoral Transfers to LLGs_NonWage	5,579	3,762	67%	1,395	1,962	141%
Other Transfers from Central Government	224,077	4,329	2%	56,019	0	0%
Sector Conditional Grant (Non-Wage)	15,449	15,449	100%	3,862	3,862	100%
Urban Unconditional Grant (Wage)	53,000	53,000	100%	13,250	13,250	100%
Development Revenues	23,500	47,491	202%	5,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,500	37,491	278%	3,375	0	0%
Other Transfers from Central Government	0	10,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	325,605	127,093	39%	81,401	22,136	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	52,901	100%	13,250	13,557	102%
Non Wage	249,105	26,602	11%	62,276	19,885	32%
Development Expenditure						
Domestic Development	23,500	47,491	202%	5,875	7,805	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,605	126,994	39%	81,401	41,247	51%
C: Unspent Balances						
Recurrent Balances						
		99	0%			
Wage		99				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:789 Kamuli Municipal Council**Quarter4**

External Financing	0		
Total Unspent	99	0%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 22,136,000= (7% of the annual budget of Ugx 325,605,000= & 27% of the quarterly budget of Ugx 81,401,000=). The under-performance was majorly due to zero outturn for OGTs, Multi-Sectoral Transfers to LLGs_GoU, and Urban DDEG. Q4 expenditure was Ugx 41,247,000= (13% of the annual budget & 51% of the quarterly budget). Wage expenditure was 26% & 102% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 8% & 32% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 33% & 133% of annual and quarterly Dev't budgets respectively. Unspent Balance was 0%.

Reasons for unspent balances on the bank account

Unspent balance was insignificant, amounting to 0%.

Highlights of physical performance by end of the quarter

Departmental 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 Sensitized women & PWDs on IGAs Facilitated the librarian to go and pick books from the national library. Trained honorable councilors on ICOLEW model; Honorable councilors together with TPC Monitored FAL groups 20 FAL learners were trained 4 quarterly youth YLP Projects monitored; 40 work places were inspected Women council meeting conducted; monitored UWEP projects; attended women celebrations in Namwendwa. 1 Women council supported Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others). 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

Vote:789 Kamuli Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,000	58,485	90%	16,250	13,585	84%
Locally Raised Revenues	10,000	400	4%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	33,000	36,085	109%	8,250	8,085	98%
Urban Unconditional Grant (Wage)	22,000	22,000	100%	5,500	5,500	100%
Development Revenues	1,087,814	1,087,814	100%	271,954	0	0%
Other Transfers from Central Government	0	1,087,814	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,087,814	0	0%	271,954	0	0%
Total Revenues shares	1,152,814	1,146,299	99%	288,204	13,585	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,000	21,825	99%	5,500	5,371	98%
Non Wage	43,000	31,810	74%	10,750	10,436	97%
Development Expenditure						
Domestic Development	1,087,814	446,822	41%	271,954	411,092	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,152,814	500,458	43%	288,204	426,899	148%
C: Unspent Balances						
Recurrent Balances						
Wage		175				
Non Wage		4,675				
Development Balances						
Domestic Development		640,992				
External Financing		0				
Total Unspent		645,842	56%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 13,585,000= (1% of the annual budget of Ugx 1,152,814,000= & 5% of the quarterly budget of Ugx 288,204,000=). The under-performance was due to zero outturn for LRR and Urban DDEG. Q4 expenditure was Ugx 426,899,000= (37% of the annual budget & 148% of the quarterly budget). Wage expenditure was 24% & 98% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 24% & 97% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 38% & 157% of annual and quarterly Dev't budgets respectively. Unspent Balance was 56%.

Reasons for unspent balances on the bank account

Unspent balance was majorly due to capital funds for consultancy services not yet paid.

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; Day today planning operations carried out; FY 2021/2022 Q3 performance report prepared and submitted to MoFPED; FY 2022/2023 Draft Performance Contract and Budget Estimates prepared and submitted to MoFPED.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,000	36,100	95%	9,500	8,000	84%
Locally Raised Revenues	6,000	4,100	68%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	9,000	9,000	100%	2,250	2,250	100%
Urban Unconditional Grant (Wage)	23,000	23,000	100%	5,750	5,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,000	36,100	95%	9,500	8,000	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	22,812	99%	5,750	5,574	97%
Non Wage	15,000	12,225	82%	3,750	2,250	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,000	35,037	92%	9,500	7,824	82%
C: Unspent Balances						
Recurrent Balances		1,063	3%			
Wage		188				
Non Wage		875				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,063	3%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 8,000,000= (21% of the annual budget of Ugx 38,000,000= & 84% of the quarterly budget of Ugx 9,500,000=). The under-performance is due to zero outturn for LRR. Q4 expenditure was Ugx 7,824,000= (21% of the annual budget & 82% of the quarterly budget). Wage expenditure was 24% & 97% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 15% & 60% of annual & quarterly NW recurrent budgets respectively. There was no development expenditure. Unspent Balance was 3%.

Vote:789 Kamuli Municipal Council

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

Unspent balance were remnants of wages and Non Wage.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; procured stationary for the department; procured small office equipment; procured airtime for the department; Day today internal audit office operations facilitated. 1 quarterly Audit covering: 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 the Auditor general value for money audit conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,789	18,789	61%	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	7,789	100%	1,947	1,947	100%
Urban Unconditional Grant (Wage)	11,000	11,000	100%	2,750	2,750	100%
Development Revenues	11,564,079	11,564,079	100%	2,891,020	0	0%
Other Transfers from Central Government	0	11,564,079	0%	0	0	0%
Urban Discretionary Development Equalization Grant	11,564,079	0	0%	2,891,020	0	0%
Total Revenues shares	11,594,868	11,582,868	100%	2,898,717	4,697	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	10,644	97%	2,750	2,504	91%
Non Wage	19,789	7,754	39%	4,947	0	0%
Development Expenditure						
Domestic Development	11,564,079	6,058,602	52%	2,891,020	4,123,436	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,594,868	6,077,000	52%	2,898,717	4,125,940	142%
C: Unspent Balances						
Recurrent Balances						
		391	2%			
Wage		356				
Non Wage		35				
Development Balances						
		5,505,477	48%			
Domestic Development		5,505,477				
External Financing		0				
Total Unspent		5,505,868	48%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q4 was Ugx 4,967,000= (insignificant, amounting to 0% of the annual budget and quarterly budget of UGX: 11,594,868,000= and UGX: 2,891,020,000= respectively. The insignificant performance was due to zero outturn for LRR, OGTs, and Urban DDEG. Q4 expenditure was Ugx 4,125,940,,000= (36% of the annual budget & 142% of the quarterly budget). Wage expenditure was 23% & 91% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 0% & 0% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 36% & 143% of annual and quarterly Dev't budgets respectively. Unspent Balance was 48%.

Reasons for unspent balances on the bank account

Unspent balance was majorly due to USMID-AF Development Funds for Roads upgrade to asphalt status, though originally it had been earmarked for construction of a modern central market.

Highlights of physical performance by end of the quarter

Trained PDM groups for PDM SACCO formation nad about 58 groups were formed. Ten PDM SACCOs were formed thus one for each parish Salaries were paid for one staff in the department Three LED workshops were conducted under USMID in the cental business district, butabala and buwanume.

Vote:789 Kamuli Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Municipal staff paid salaries for 12 months; Pensioners paid monthly pension for 12 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; Paid Casual Labourers; TPC meetings conducted; Paid security Guard for 3 months; procured meals and refreshments during training of departmental on new policy reforms; procured Day today administrative operations carried out.		Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; Paid Casual Labourers; TPC meetings conducted; Paid security Guard for 3 months; procured meals and refreshments during training of departmental on new policy reforms; procured Day today administrative operations carried out.
211101 General Staff Salaries	261,914	258,230	99 %		86,488
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,780	77 %		400
212102 Pension for General Civil Service	174,505	108,300	62 %		28,909
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	143,522	100 %		85,318
221002 Workshops and Seminars	4,000	800	20 %		0
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	770	71 %		0
221009 Welfare and Entertainment	5,000	5,000	100 %		1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %		0

Vote:789 Kamuli Municipal Council**Quarter4**

221017 Subscriptions	2,400	0	0 %	0
222001 Telecommunications	2,400	2,010	84 %	0
223004 Guard and Security services	3,000	2,900	97 %	2,000
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,500	1,375	92 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	400	17 %	0
227001 Travel inland	8,000	8,000	100 %	2,000
227004 Fuel, Lubricants and Oils	3,200	2,997	94 %	467
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	258,230	99 %	86,488
Non Wage Rect:	369,789	278,955	75 %	120,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,703	537,185	85 %	206,832
Reasons for over/under performance: None				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) 100% of established posts filled	(69%) 69% of established posts are filled	(100%)100% of established posts filled	(69%)69% of established posts are filled
%age of staff appraised	(100%) All staff of the Municipality appraised.	(60%) 60% of the municipal staff were appraised	(100%)All staff of the Municipality appraised.	(60%)60% of the staff were 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 were 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 were 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 were 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 were paid by 28th of every month
Non Standard Outputs:	Staff mentored; Institutional strengthening activities coordinated and monitored.	Procured portraits for various offices; facilitated the Senior human resource officer and human resource officer while traveling to MoP to access new staff on the payroll.	Staff mentored; Institutional strengthening activities coordinated and monitored.	Procured portraits for various offices; facilitated the Senior human resource officer and human resource officer while traveling to MoP to access new staff on the payroll.
221002 Workshops and Seminars	3,000	3,000	100 %	0
221012 Small Office Equipment	1,600	1,600	100 %	1,600

Vote:789 Kamuli Municipal Council

Quarter4

227001 Travel inland	4,400	4,400	100 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	3,700
Gou Dev:	4,000	4,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	4,700
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.	(2) 2 Capacity building sessions were taken	(1)enhanced.	(1)1 capacity building session was undertaken
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.	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) enhance	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.	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) enhance
221003 Staff Training	25,000	24,639	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	24,639	99 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,639	99 %	0
Reasons for over/under performance:	None			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Division operations monitored and supervised.	Division operations were monitored and supervised.	Division operations monitored and supervised.	Division operations were monitored and supervised.
227004 Fuel, Lubricants and Oils	3,000	485	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	485	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	485	16 %	0

Vote:789 Kamuli Municipal Council**Quarter4****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 : 138106 Office Support services					
N/A					
Non Standard Outputs:	Law enforced.	Facilitated the records officer while delivering letters to different wards within the municipality		Law enforced.	Facilitated the records officer while delivering letters to different wards within the municipality
227001 Travel inland	1,250	750	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,250	750	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,250	750	60 %		0
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 and disseminated the payrolls and payslips		Payrolls and pay slips printed and disseminated.	Printed and disseminated the payrolls and payslips
221008 Computer supplies and Information Technology (IT)	800	800	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,647	1,647	100 %		824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,447	2,447	100 %		1,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,447	2,447	100 %		1,424
Reasons for over/under performance:	None				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) All staff trained in records management	()		(100%)All staff trained in records management	()
Non Standard Outputs:	Correspondences to and from the Municipality delivered to stakeholders.			Correspondences to and from the Municipality delivered to stakeholders.	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0

Vote:789 Kamuli Municipal Council**Quarter4**

227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	250
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and managed.	information was collected and managed	Information collected and managed.	Information was collected and managed
227001 Travel inland	1,000	996	100 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	996	100 %	178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	996	100 %	178
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.	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	Reports were delivered to PPDA; Bid documents were prepared and Procurement adverts ran in Newspapers.
221001 Advertising and Public Relations	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	750	488	65 %	0
227001 Travel inland	2,000	1,700	85 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	6,188	92 %	1,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	6,188	92 %	1,076
Reasons for over/under performance: None				
<i>Total For Administration : Wage Rect:</i>	<i>261,914</i>	<i>258,230</i>	<i>99 %</i>	<i>86,488</i>
<i>Non-Wage Reccurent:</i>	<i>391,236</i>	<i>296,319</i>	<i>76 %</i>	<i>126,971</i>
<i>GoU Dev:</i>	<i>29,000</i>	<i>28,639</i>	<i>99 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>682,150</i>	<i>583,188</i>	<i>85.5 %</i>	<i>214,459</i>

Vote:789 Kamuli Municipal Council

Quarter4

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.	(15/08/2022) annual performance not yet submitted.		()None	(2022-08-15)Report not yet submitted
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; paid electricity for the administration block; paid subscription to ICPAU; facilitated various officers while on official duties to various ministries in kampala; procured meals and refreshments to facilitate various finance departmental meetings. procured stationary for the department		Departmental staff paid salary for 3 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 3 months; paid electricity for the administration block; paid subscription to ICPAU; facilitated various officers while on official duties to various ministries in kampala; procured meals and refreshments to facilitate various finance departmental meetings; procured stationary for the department
211101 General Staff Salaries	90,000	89,233	99 %		22,114
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	2,500	100 %		700
221011 Printing, Stationery, Photocopying and Binding	1,700	1,521	89 %		1,521
221017 Subscriptions	1,000	1,000	100 %		1,000
222001 Telecommunications	1,200	1,200	100 %		0
223005 Electricity	3,000	3,000	100 %		750
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,600	300	19 %		0
Wage Rect:	90,000	89,233	99 %		22,114
Non Wage Rect:	17,000	13,521	80 %		4,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,000	102,754	96 %		27,085
Reasons for over/under performance:	None				

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(35000000) LG Service Tax Collection of Ugx 35,000,000=.	()		(8750000)LG Service Tax Collection of Ugx 8,750,000=.	()
Value of Hotel Tax Collected	(5000000) Hotel Tax Collection of Ugx 5,000,000=.	()		(1250000)Hotel Tax Collection of Ugx 1,250,000=.	()
Value of Other Local Revenue Collections	(351552000) Other Local Revenue Collections of Ugx 351,552,000=	()		(87888000)Collectio ns of Ugx 87,888,000=	()
Non Standard Outputs:	Property revaluated conducted.	Paid valuers from ministry of lands for updating Kamuli Municipal council rating roll; procured stationary for revenue mobilization; procured airtime for revenue mobilization; Paid allowances to the revenue team while mobilizing and collecting local revenue.		Property revaluated conducted.	Paid valuers from ministry of lands for updating Kamuli Municipal council rating roll; procured stationary for revenue mobilization; procured airtime for revenue mobilization; Paid allowances to the revenue team while mobilizing and collecting local revenue.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250
225002 Consultancy Services- Long-term	62,100	62,100	100 %		42,100
227001 Travel inland	8,000	8,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	62,100	62,100	100 %		42,100
External Financing:	0	0	0 %		0
Total:	72,100	72,100	100 %		44,600
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.	(27/05/2022) Approved Annual Workplan for FY 2022/2023 was approved by council on 27/05/2022		()None	(2022-05-27)Approved Annual Workplan for FY 2022/2023 was approved by council on 27/05/2022

Vote:789 Kamuli Municipal Council

Quarter4

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.	() The draft budget estimates for FY 2022/2023 were presented to council on 31/03/2022	()None	()The draft budget estimates for FY 2022/2023 were presented to council on 31/03/2022
Non Standard Outputs:	Budget Conference to the effect of FY 2022/2023 held.	Procured electricity for the administration block, procured stationary for the department; paid bank charges for the institution.	None	Procured electricity for the administration block, procured stationary for the department; paid bank charges for the institution.
221002 Workshops and Seminars	1,000	800	80 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,993	57 %	593
221014 Bank Charges and other Bank related costs	2,000	1,686	84 %	257
223005 Electricity	9,000	5,000	56 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,479	61 %	1,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	9,479	61 %	1,849
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Subscriptions to autonomous institutions effected.	Facilitated the Senior Accounts assistant while traveling to Kampala for a training.	Subscriptions to autonomous institutions effected.	Facilitated the Senior Accounts assistant while traveling to Kampala for a training.
221012 Small Office Equipment	1,500	900	60 %	0
227001 Travel inland	5,000	3,745	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,645	71 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,645	71 %	350
Reasons for over/under performance:	None			
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	() not yet submitted	()None	()Not yet submitted

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	LLGs (Divisions) mentored in preparation of Final Accounts.	Procured stationary for preparation of final accounts; procured meals and refreshments during the preparation of final accounts; facilitated the accountant while traveling to ministry of finance to discuss issues in the annual accounts for 2021/2022	LLGs (Divisions) mentored in preparation of Final Accounts.	Procured stationary for preparation of final accounts; procured meals and refreshments during the preparation of final accounts; facilitated the accountant while traveling to ministry of finance to discuss issues in the annual accounts for 2021/2022
221002 Workshops and Seminars	3,000	1,700	57 %	0
221009 Welfare and Entertainment	2,200	2,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	6,400	6,400	100 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,700	85 %	3,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	12,700	85 %	3,032
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 IFMIS printer	IFMS transactions effected.	Purchased Fuel for the generator and Cartridge for the IFMIS printer
221016 IFMS Recurrent costs	30,000	29,947	100 %	7,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,947	100 %	7,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,947	100 %	7,499
Reasons for over/under performance:	None			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Finance Sector managed and monitored.	None	Finance Sector managed and monitored.	None
227001 Travel inland	2,000	1,400	70 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,400	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,400	70 %	0
Reasons for over/under performance: None				
<i>Total For Finance : Wage Rect:</i>	<i>90,000</i>	<i>89,233</i>	<i>99 %</i>	<i>22,114</i>
<i>Non-Wage Reccurent:</i>	<i>96,000</i>	<i>81,692</i>	<i>85 %</i>	<i>20,201</i>
<i>GoU Dev:</i>	<i>62,100</i>	<i>62,100</i>	<i>100 %</i>	<i>42,100</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>233,025</i>	<i>93.9 %</i>	<i>84,416</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Day today council operations carried out; procured stationary for the department; procured airtime for the department; facilitated Mayor, Deputy Mayor, Speaker and Deputy speaker while traveling to attend different meetings.		Day today Council operations carried out. Attending workshops and seminars by political leaders.	Day today council operations carried out; procured stationary for the department; procured airtime for the department; facilitated Mayor, Deputy Mayor, Speaker and Deputy speaker while traveling to attend different meetings.
211103 Allowances (Incl. Casuals, Temporary)	15,240	14,040	92 %		6,698
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221007 Books, Periodicals & Newspapers	535	134	25 %		0
221009 Welfare and Entertainment	1,200	1,200	100 %		700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	679	68 %		679
227001 Travel inland	5,000	4,941	99 %		3,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,375	21,993	90 %		12,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,375	21,993	90 %		12,416
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	Departmental Staff wages paid for 3 months; allowances for contracts committee members paid.		Staff wages paid for 3 months; Boards and commissions allowances paid	Departmental Staff wages paid for 3 months; allowances for contracts committee members paid.
211101 General Staff Salaries	18,000	17,679	98 %		4,237

Vote:789 Kamuli Municipal Council

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	5,212	5,178	99 %	1,680
Wage Rect:	18,000	17,679	98 %	4,237
Non Wage Rect:	5,212	5,178	99 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,212	22,857	98 %	5,917
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	(17) 17 Land applications cleared	(3)3 land applications cleared	(3)3 land applications cleared
No. of Land board meetings	(0) Not Applicable	(0) N/A	(0)None	(0)None
Non Standard Outputs:	Land Committee members facilitated.	Land Committee members facilitated for their meetings.	Land Committee members facilitated for their meetings.	Land Committee members facilitated for their meetings.
227001 Travel inland	800	799	100 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	799	100 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	799	100 %	299
Reasons for over/under performance: Little funding				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(6) 6 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.	(2)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 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; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 12 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.
211101 General Staff Salaries	32,000	31,899	100 %	8,511

Vote:789 Kamuli Municipal Council**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	109,015	109,015	100 %	38,028
Wage Rect:	32,000	31,899	100 %	8,511
Non Wage Rect:	109,015	109,015	100 %	38,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,015	140,914	100 %	46,539
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.	4 Sets of minutes of standing committee meetings were 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 were compiled and the recommendations submitted to full council for approval
211103 Allowances (Incl. Casuals, Temporary)	2,840	2,743	97 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	2,743	97 %	1,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	2,743	97 %	1,993
Reasons for over/under performance:	None			
Total For Statutory Bodies : Wage Rect:	50,000	49,578	99 %	12,748
Non-Wage Reccurent:	142,243	139,728	98 %	54,416
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	192,243	189,306	98.5 %	67,164

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries for staff paid for 12 months	Salaries for staff paid for 12 months		Salaries for staff paid for 3 months	Salaries for 2 staff paid for 3 months
211101 General Staff Salaries	47,354	32,916	70 %		15,700
Wage Rect:	47,354	32,916	70 %		15,700
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,354	32,916	70 %		15,700
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 tachtical and political leaders carried out	12 Monitoring visits of Agric. Ext services and OWC by technical and political leaders carried out		Monitoring of Agric. Ext services and OWC by technical and political leaders carried out	5 Monitoring visits of Agric. Ext services and OWC by technical and political leaders carried out
227001 Travel inland	5,000	5,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		3,000
Reasons for over/under performance: Nil					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	FARmer institutitonal development - Registration of 60 farmers / 20 forming, developing farmers' organizations through trainings and visits.	FARmer institutional development - Registration of 85 farmers / 5 forming, developing farmers' organizations through trainings and visits.		FARmer institutional development - Registration of 15 farmers / 5 forming, developing farmers' organizations through trainings and visits.	FARmer institutional development - formed and Registration of 65 farmers / 5 forming, developing farmers' organizations through trainings and visits.
227001 Travel inland	1,042	1,042	100 %		542

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,042	1,042	100 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,042	1,042	100 %	542
Reasons for over/under performance: a good number of groupd were formed through the Parish development model activities				
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	transfer of 156900132 to facilitate the parish development model	transferred 85,054,970 to 10 PDM SACCOs 4,806,012 to for PDMIS activities for 1 training and 1 workshop.	Transfer of UGX 39,225,033= to facilitate the parish development model	transferred 85,054,970 to 10 PDM SACCOs 4,806,012 to for PDMIS activities for 1 training and 1 workshop.
242003 Other	156,900	89,861	57 %	89,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,900	89,861	57 %	89,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,900	89,861	57 %	89,861
Reasons for over/under performance: supposed to have transferred 17m to each SACCO and provided 10m for PDMIS activities but there was a budget shortfall.				
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	Procurement of 2 in-calf diary heifer 75%; 1 motorized feed pulverizer/chopper; 18 piglets (9 males and 9 females), comborough breed and 2 months old); 13 boer goat crosses (6 males and 7 females. 17 exotic rabbits (8males and 9 females)	None	Procurement of 2 in-calf diary heifer 75%; 1 motorized feed pulverizer/chopper; 18 piglets (9 males and 9 females), comborough breed and 2 months old); 13 boer goat crosses (6 males and 7 females. 17 exotic rabbits (8males and 9 females)
312202 Machinery and Equipment	6,000	4,695	78 %	4,695
312301 Cultivated Assets	20,059	15,662	78 %	15,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,059	20,357	78 %	20,357
External Financing:	0	0	0 %	0
Total:	26,059	20,357	78 %	20,357

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there was abudget cut so we could not procure the planned quantities.					
Programme : 0182 District Production Services					
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- 9387 livestock (3149 cattle, 3160 goats/sheep and 2346 pigs) undertaken in the slaughter slabs; 6 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- 2461 livestock (755 cattle, 890 goats/sheep and 826 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: 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	campaign against liver flukes in 600 cattle and 690 goats; 80 farmer visits 260 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department. for 4 quarters 10 sensitisation meetings on PDM ant ward level, 1410 susceptible house holds registered, registration of 60 enterprise groups,, 12 PDM sensitisation meetings,, 10		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; 40 farmer visits 20 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department. for 1 quarters. 10 sensitisation meetings on PDM ant ward level, 1410 susceptible house holds registered, registration of 60 enterprise groups,, 12 PDM sensitisation meetings,, 10

Vote:789 Kamuli Municipal Council

Quarter4

	and farmers to ZARDIs and other areas with good innovations for learning purposes and also participating/ or attending agricultural shows at regional and national level Attending national level workshops and training courses Holding Multi stakeholders platform meeting at sub county level 4 Multi stakeholders platform meetings in 2 divisions identification of model farmers, village agents and farmer field schools. Training of farmers' groups using those approaches and through 4 farmer field school approach 1 160farmer trainings on climate smart agriculture agronomical practices Conducting compliance inspection and quality assurance visits Procurement of stationery,airtime,demonstration materials,field kits Maintain and repair motorcycles for staff demonstration materials, field kits Assorted goods -16 exotic rabbits	enterprise group formation meetings held,, 10 meeting for PDM SACCO sensitisation and formation, 40 data collectors trained.	enterprise group formation meetings held,, 10 meeting for PDM SACCO sensitisation and formation, 40 data collectors trained.	
221002 Workshops and Seminars	446	446	100 %	446
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	2,400	2,350	98 %	850
224006 Agricultural Supplies	1,120	1,120	100 %	560
227001 Travel inland	22,143	20,143	91 %	10,826

Vote:789 Kamuli Municipal Council**Quarter4**

228002 Maintenance - Vehicles	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,909	26,859	93 %	14,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,909	26,859	93 %	14,582
Reasons for over/under performance: we had to implement PDM kick starting activities.				
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: 405dogs/cats; Vaccination of poultry against new castle disease: 22300 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.
224006 Agricultural Supplies	2,280	2,280	100 %	570
227001 Travel inland	2,816	2,816	100 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,096	5,096	100 %	1,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,096	5,096	100 %	1,274
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; 16 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; 8 crop pests and disease surveillance visits conducted.
227001 Travel inland	2,004	2,004	100 %	1,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	2,004	100 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	2,004	100 %	1,504
Reasons for over/under performance: Nil				
Output : 018206 Agriculture statistics and information				
N/A				

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	Agric statistical data collection and analysis 16 Data collection visits (8 visits per SC per Quarterly x 2 SCs)	Agric. statistical data collection and analysis; 6 Data collection visits (4 visits per division).	Agric. statistical data collection and analysis; 4 Data collection visits (2 visits per division).	Agric. statistical data collection and analysis; 4 Data collection visits (2 visits per division).
227001 Travel inland	512	512	100 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512	512	100 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512	512	100 %	512
Reasons for over/under performance:	Nil			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Surveillance field visits conducted.	14 Surveillance field visits conducted.	Surveillance field visits conducted.	4 Surveillance field visits conducted.
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	Nil			
Total For Production and Marketing : Wage Rect:	47,354	32,916	70 %	15,700
Non-Wage Reccurent:	202,464	133,374	66 %	112,275
GoU Dev:	26,059	20,357	78 %	20,357
Donor Dev:	0	0	0 %	0
Grand Total:	275,877	186,647	67.7 %	148,332

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Departmental staff 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 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.		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; Carried out Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Conducted Quarterly Support Supervision visits to VHTs in Northern & Southern Division.
211101 General Staff Salaries	361,208	379,529	105 %		126,349
221001 Advertising and Public Relations	546	1,496	274 %		1,105
221002 Workshops and Seminars	506	506	100 %		146
227001 Travel inland	700	5,266	752 %		4,765
Wage Rect:	361,208	379,529	105 %		126,349
Non Wage Rect:	1,752	7,269	415 %		6,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,961	386,798	107 %		132,366
Reasons for over/under performance:	None				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:789 Kamuli Municipal Council**Quarter4**

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; procured stationary for the department; procured cleaning materials for the department; facilitated the principal health inspector while traveling to Eldoret for bench marking about public health; facilitated the Ag Health Officer while traveling to AHPC.	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; procured stationary for the department; procured cleaning materials for the department; facilitated the principal health inspector while traveling to Eldoret for bench marking about public health; facilitated the Ag Health Officer while traveling to AHPC.
211103 Allowances (Incl. Casuals, Temporary)	3,460	0	0 %	0
221001 Advertising and Public Relations	5,700	650	11 %	650
221002 Workshops and Seminars	35,530	940	3 %	267
221007 Books, Periodicals & Newspapers	270	270	100 %	141
224004 Cleaning and Sanitation	7,320	1,070	15 %	305
227001 Travel inland	3,150	3,150	100 %	436
227002 Travel abroad	1,911	1,910	100 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,341	7,990	109 %	3,709
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	57,341	7,990	14 %	3,709
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	(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		

Vote:789 Kamuli Municipal Council

Quarter4

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) .	()	(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) .	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) 300 deliveries to be conducted by the PNFP/PFP health facilities	(14) 14 Deliveries were conducted by the PNFP/PFP health facilities	(75)75 deliveries to be conducted by the PNFP/PFP health facilities	(9)9 deliveries were conducted by the PNFP/PFP health 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	(650) 650 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities	(173)173 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(426)426 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities
Non Standard Outputs:	Community members provided with FP services.	Community members provided with Family Planning services	Community members provided with FP services.	Community members provided with Family Planning services
263367 Sector Conditional Grant (Non-Wage)	9,728	9,728	100 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,728	9,728	100 %	2,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,728	9,728	100 %	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	(28) 28 trained health workers.	(27)27 trained health workers in health facilities	(28)28 trained health workers
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(39) 39 training sessions in the respective health facilities were held	(4)4 training sessions in the respective health facilities held.	(12)12 training sessions in 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)	(25409) 25409 Patients were offered with OPD services from the respective health facilities in KMC (Busota HCIII & Kamuli Youth Centre)	(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)	(6992)6992 Patients were offered with OPD services from the respective health facilities in KMC (Busota HCIII & Kamuli Youth Centre)
Number of inpatients that visited the Govt. health facilities.	(1000) 1,000 Inpatients to be offered services at IPD by Busota HCIII	(1894) 1894 Inpatients were offered services at IPD by Busota HCIII	(250)250 Inpatients to be offered services at IPD by Busota HCIII	(1577)1577 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	(154) 154 deliveries were conducted by Busota HCIII	(125)125 deliveries conducted by Busota HCIII	(45)45 deliveries were conducted by Busota HCIII

Vote:789 Kamuli Municipal Council**Quarter4**

% age of approved posts filled with qualified health workers	(100%) 100% of the approved posts will be filled with trained staff	(100%) 100% of the approved posts were filled with trained staff	(100%)100% of the approved posts will be filled with trained staff	(100%)100% 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	(1797) 1,797 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII & Kamuli Youth Centre HCII	(110)109 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 & Kamuli Youth Centre HCII-47	(426)426 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII & Kamuli Youth Centre HCII
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	1	100 %	1
263367 Sector Conditional Grant (Non-Wage)	65,540	79,518	121 %	30,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,541	79,519	121 %	30,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,541	79,519	121 %	30,356
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.	Monitored and supervised the construction of OPD block, fencing Busota Health Centre III and construction of the incenerator, medical waste pit and drilling the hydro powered water system and 5 stance pit latrine at Youth centre.	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	Monitored and supervised the construction of OPD block, fencing Busota Health Centre III and construction of the incenerator, medical waste pit and drilling the hydro powered water system and 5 stance pit latrine at Youth centre.
281503 Engineering and Design Studies & Plans for capital works	9,729	9,728	100 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	9,729	9,728	100 %	9,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,458	19,456	100 %	9,728
External Financing:	0	0	0 %	0
Total:	19,458	19,456	100 %	9,728
Reasons for over/under performance:	None			
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.	Fenced Busota Health centre III, Dug a production well, constructed an incinerator and a medical waste pit; constructed a 6 stance pit latrine at youth centre; procured furniture for Busota Health centre iii and paid part of retention to the contractor	None	Fenced Busota Health centre III, Dug a production well, constructed an incinerator and a medical waste pit; constructed a 6 stance pit latrine at youth centre; procured furniture for Busota Health centre iii and paid part of retention to the contractor
312101 Non-Residential Buildings	85,000	85,000	100 %	85,000
312102 Residential Buildings	0	235	0 %	235
312104 Other Structures	137,000	92,661	68 %	92,661
312203 Furniture & Fixtures	9,696	9,388	97 %	9,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,696	187,285	81 %	187,285
External Financing:	0	0	0 %	0
Total:	231,696	187,285	81 %	187,285
Reasons for over/under performance:	None			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) One OPD ward constructed	(1) 1 OPD ward was constructed	(-1)None	(0)1 OPD ward was constructed
No of OPD and other wards rehabilitated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	108,000	85,000	79 %	85,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	85,000	79 %	85,000
External Financing:	0	0	0 %	0
Total:	108,000	85,000	79 %	85,000
Reasons for over/under performance:	None			

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
Non Standard Outputs:	None				
312212 Medical Equipment	30,000	30,000	100 %		13
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	30,000	100 %		13
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		13
Reasons for over/under performance:					
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.	Conducted a staff training on CPD; Procured Mineral water for the department; procured an office stamp and stapling machine; procured airtime for the department; procured stationary for the department; procured fuel for daily activities; procured tyres and also serviced the covid Vehicle.			Conducted a staff training on CPD; Procured Mineral water for the department; procured an office stamp and stapling machine; procured airtime for the department; procured stationary for the department; procured fuel for daily activities; procured tyres and also serviced the covid Vehicle.
211103 Allowances (Incl. Casuals, Temporary)	0	93,000	0 %		0
221001 Advertising and Public Relations	0	1,060	0 %		0
221002 Workshops and Seminars	1,120	1,120	100 %		319
221003 Staff Training	200	200	100 %		57
221009 Welfare and Entertainment	99	99	100 %		51
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		102
221012 Small Office Equipment	500	500	100 %		142
222001 Telecommunications	540	514	95 %		107

Vote:789 Kamuli Municipal Council**Quarter4**

222003 Information and communications technology (ICT)	500	500	100 %	143
223005 Electricity	0	6,135	0 %	6,135
224001 Medical and Agricultural supplies	0	19,450	0 %	0
227004 Fuel, Lubricants and Oils	480	4,080	849 %	251
228002 Maintenance - Vehicles	5,000	17,000	340 %	5,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	137,723	1594 %	6,930
Gou Dev:	0	6,135	0 %	6,135
External Financing:	0	0	0 %	0
Total:	8,640	143,858	1665 %	13,065
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	Conducted support supervision of lower health facilities in kamuli kamuli municipal council		Conducted support supervision of lower health facilities in kamuli kamuli municipal council
227001 Travel inland	2,740	2,740	100 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,740	2,740	100 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740	2,740	100 %	347
Reasons for over/under performance: None				
<i>Total For Health : Wage Rect:</i>	<i>361,208</i>	<i>379,529</i>	<i>105 %</i>	<i>126,349</i>
<i>Non-Wage Reccurent:</i>	<i>95,741</i>	<i>244,968</i>	<i>256 %</i>	<i>49,790</i>
<i>GoU Dev:</i>	<i>389,153</i>	<i>327,876</i>	<i>84 %</i>	<i>288,161</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>896,103</i>	<i>952,373</i>	<i>106.3 %</i>	<i>464,300</i>

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	verifying and submitting primary staff for payment of salaries	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	2,130,558	100 %		511,610
Wage Rect:	2,131,071	2,130,558	100 %		511,610
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,131,071	2,130,558	100 %		511,610
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

Vote:789 Kamuli Municipal Council

Quarter4

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 Namsanbya =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 Namsanbya =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 Namsanbya =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 Namsanbya =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 Namsanbya =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 Namsanbya =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 Namsanbya =533 Nayenga =674 ST.Theresa =1,113
No. of student drop-outs	(20) 20 pupils dropping out of school in the year.	(23) 23 pupils dropping out of school in the year.	(5)5 pupils dropping out of school in the year.	(5)5 pupils dropping out of school in the quarter
No. of Students passing in grade one	(285) 285 candidates passing in grade one in the entire Municipality.	(302) 302 candidates passing in grade one in the entire Municipality.	(0)N/A	(302)302 candidates passing in grade one in the entire Municipality.
No. of pupils sitting PLE	(1800) 1,800 pupils sitting PLE in the entire municipality.	(1800) 1,800 pupils sitting PLE in the entire municipality.	(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	268,083	104 %	97,827

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,458	268,083	104 %	97,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,458	268,083	104 %	97,827

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	Extension of fence at Buterimire Primary School	Giving certificate of completion and forwarding for payment.	Giving certificate of completion and forwarding for payment.	N/A
312104 Other Structures	25,446	50,641	199 %	50,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,446	50,641	199 %	50,641
External Financing:	0	0	0 %	0
Total:	25,446	50,641	199 %	50,641

Reasons for over/under performance: Nil

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.	Verification of teachers for payment of salaries, reports of payment of salaries	Verification of teachers for payment of salaries, reports of payment of salaries	Verification of teachers for payment of salaries, reports of payment of salaries
211101 General Staff Salaries	1,053,472	987,032	94 %	277,003
Wage Rect:	1,053,472	987,032	94 %	277,003
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053,472	987,032	94 %	277,003

Reasons for over/under performance: Nil

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
---------------------------------	--	--	---	---

Vote:789 Kamuli Municipal Council**Quarter4**

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
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	(980) 980 students passing UCE	(0)N/A	(980)980 students passing UCE
No. of students sitting O level	(1270) 1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(1270) 1270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(0)N/A	(1270)1270 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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	258,798	258,797	100 %	150,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,798	258,797	100 %	150,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,798	258,797	100 %	150,940
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision reports, BOQs, put in place Awarding contractors	Monitoring and supervision reports, issuing certificates of works done	Monitoring and supervision reports, issuing completion certificates of works done	Monitoring and supervision reports, issuing certificates of works done
281504 Monitoring, Supervision & Appraisal of capital works	47,933	47,933	100 %	22,156
312104 Other Structures	120,000	40,895	34 %	40,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	167,933	88,828	53 %	63,051
External Financing:	0	0	0 %	0
Total:	167,933	88,828	53 %	63,051
Reasons for over/under performance:	Nil			

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
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.	Constructed two - two classroom blocks two in number, at completion level Demolishing old. Drilled solar powered production well awaiting fixing pump		Awarding completion certificate and forwarding for final payment	Constructed two - two classroom blocks two in number, at completion level Demolishing old. Drilled solar powered production well awaiting fixing pump
312101 Non-Residential Buildings	479,069	256,372	54 %		215,802
312203 Furniture & Fixtures	24,220	24,220	100 %		24,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	503,290	280,592	56 %		240,022
External Financing:	0	0	0 %		0
Total:	503,290	280,592	56 %		240,022
Reasons for over/under performance: Delayed procurement leading to un-completed works					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(1) Construction of a twin teachers house and rehabilitation of head teacher's house	(2) Monitoring works and offering completion certificate of works done for payment. Twin house at finishing level		(1)Monitoring works and offering completion certificate of works done for payment.	(1)House at finishing level
Non Standard Outputs:	Rehabilitation of headteachers hse	Monitoring works, forwarding certificates for payment, awarding completion certificates		Monitoring works, forwarding certificates for payment, awarding completion certificates	Monitoring works, forwarding certificates for payment, awarding completion certificates
312102 Residential Buildings	180,000	58,545	33 %		58,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	58,545	33 %		58,545
External Financing:	0	0	0 %		0
Total:	180,000	58,545	33 %		58,545
Reasons for over/under performance: Works awaiting final payments					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	Verification report on enrollment and UPPET funds paid		Verification report on enrollment and UPPET funds paid	Verification report on enrollment and UPPET funds paid
263367 Sector Conditional Grant (Non-Wage)	22,200	24,200	109 %		9,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,200	24,200	109 %		9,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,200	24,200	109 %		9,400
Reasons for over/under performance: Nil					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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 work plan in place, Inspection reports on 20 gvt private 34 primary, secondary 3 govt, private 11, tertiary 2 and nursery schools 50. private and government schools. Recommendations for schools to be licensed or registered.		Inspection work plan in place, Inspection reports on 20 gvt private 34 primary, secondary 3 govt, private 11, tertiary 2 and nursery schools 50. private and government schools. Recommendations for schools to be licensed or registered.	Inspection work plan in place, Inspection reports on 20 gvt private 34 primary, secondary 3 govt, private 11, tertiary 2 and nursery schools 50. private and government schools. Recommendations for schools to be licensed or registered.
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		67
221017 Subscriptions	464	464	100 %		310

Vote:789 Kamuli Municipal Council**Quarter4**

227001 Travel inland	11,000	10,999	100 %	4,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,064	11,563	96 %	4,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,064	11,563	96 %	4,598
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	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought
221002 Workshops and Seminars	5,000	5,000	100 %	3,500
221017 Subscriptions	1,500	1,500	100 %	1,500
224005 Uniforms, Beddings and Protective Gear	10,000	9,999	100 %	6,669
227001 Travel inland	13,500	13,500	100 %	6,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	18,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	18,403
Reasons for over/under performance: Nil				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 reports	4 training reports in place	1 training report	2 training reports in place
221002 Workshops and Seminars	10,000	10,000	100 %	7,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	7,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	7,900
Reasons for over/under performance: Nil				
Output : 078405 Education Management Services				
N/A				

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	Communications made to stakeholders, Reports on Monitoring and support supervision, PLE monitoring reports Payment of Senior staff salaries	Communications made to stakeholders, Reports on Monitoring and support supervision, Payment of Education Dept staff salaries	Communications made to stakeholders, Reports on Monitoring and support supervision, Payment of Senior staff salaries	Communications made to stakeholders, Reports on Monitoring and support supervision, Payment of Education Dept staff salaries
211101 General Staff Salaries	30,000	26,576	89 %	8,263
222003 Information and communications technology (ICT)	500	500	100 %	334
227001 Travel inland	25,900	11,400	44 %	6,678
228001 Maintenance - Civil	7,172	30,802	429 %	30,802
228002 Maintenance - Vehicles	1,213	1,212	100 %	1,212
Wage Rect:	30,000	26,576	89 %	8,263
Non Wage Rect:	34,785	43,913	126 %	39,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,785	70,489	109 %	47,288
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Double cabin pick up received	Vehicle fully paid and received.	N/A	N/A
312201 Transport Equipment	82,000	81,311	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	81,311	99 %	0
External Financing:	0	0	0 %	0
Total:	82,000	81,311	99 %	0
Reasons for over/under performance:	Nil			
Total For Education : Wage Rect:	3,214,544	3,144,166	98 %	796,876
Non-Wage Reccurent:	626,304	646,556	103 %	328,094
GoU Dev:	958,670	559,917	58 %	412,259
Donor Dev:	0	0	0 %	0
Grand Total:	4,799,517	4,350,639	90.6 %	1,537,229

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 salaries paid for 12 months; Headmen, Road gangers, equipment operators and casual labourers paid; Sensitized the public about road opening; Procured stationary for the department; Paid subscription fees for UIPE & ERB and attended a CPD; Procured uniforms and protective gears for workers; Facilitated the engineers while supervising projects; procured fuel for road maintenance; procured gravel materials for the roads.		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 salaries paid for 3 months; Headmen, Road gangers, equipment operators and casual labourers paid; Sensitized the public about road opening; Procured stationary for the department; Paid subscription fees for UIPE & ERB and attended a CPD; Procured uniforms and protective gears for workers; Facilitated the engineers while supervising projects; procured fuel for road maintenance; procured gravel materials for the roads.
211101 General Staff Salaries	125,000	124,223	99 %		31,100
211103 Allowances (Incl. Casuals, Temporary)	70,713	46,500	66 %		30,000
221002 Workshops and Seminars	10,000	3,000	30 %		1,000
221011 Printing, Stationery, Photocopying and Binding	9,917	3,000	30 %		2,250
221017 Subscriptions	6,500	2,600	40 %		2,600
224004 Cleaning and Sanitation	2,400	600	25 %		0
224005 Uniforms, Beddings and Protective Gear	1,600	1,200	75 %		900
227001 Travel inland	2,000	1,999	100 %		150
227004 Fuel, Lubricants and Oils	164,138	144,985	88 %		71,508
228001 Maintenance - Civil	145,680	72,307	50 %		31,057

Vote:789 Kamuli Municipal Council**Quarter4**

228002 Maintenance - Vehicles	12,000	1,500	13 %	0
Wage Rect:	125,000	124,223	99 %	31,100
Non Wage Rect:	424,947	277,690	65 %	139,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,947	401,913	73 %	170,564
Reasons for over/under performance:	None.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,000</i>	<i>124,223</i>	<i>99 %</i>	<i>31,100</i>
<i>Non-Wage Reccurent:</i>	<i>424,947</i>	<i>277,690</i>	<i>65 %</i>	<i>139,465</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>401,913</i>	<i>73.1 %</i>	<i>170,564</i>

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.		Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.		
211101 General Staff Salaries	26,500	26,425	100 %		6,600
Wage Rect:	26,500	26,425	100 %		6,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,500	26,425	100 %		6,600
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Nil	()		(0)Nil	()
Number of people (Men and Women) participating in tree planting days	(0) Nil	()		(0)Nil	()10
Non Standard Outputs:	Trees planted	2520 trees planted		Trees planted	Tree planting and buffer creation 1000 trees planted
211103 Allowances (Incl. Casuals, Temporary)	501	501	100 %		125
224006 Agricultural Supplies	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,501	2,501	100 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501	2,501	100 %		625
Reasons for over/under performance: The trees which were planted in Bunakaboko were destroyed by sugarcane					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Nil	()		(0)Nil	()
No. of community members trained (Men and Women) in forestry management	(0) Nil	()		(0)Nil	()
Non Standard Outputs:	Workshops conducted.	16 forest inspections conducted.		Workshops conducted.	Forest inspections Workshop conducted in forest training
221002 Workshops and Seminars	500	500	100 %		375

Vote:789 Kamuli Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	375
Reasons for over/under performance: Low funding.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Nil	()	(0)Nil	()
Non Standard Outputs:	Regulation and inspection compliance field visits conducted.		Regulation and inspection compliance field visits conducted.	
227001 Travel inland	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	375
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 Community meetings held	() 4 community wetland meetings held	(1)1 Community meeting held	()1 wetland meeting held
Non Standard Outputs:	Training workshops held.		Training workshops held.	
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: Under funding,i only smaller groups yet the municipality is quite big.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Nil	()	(0)Nil	()
Area (Ha) of Wetlands demarcated and restored	(0) Nil	()	(0)Nil	()
Non Standard Outputs:	Communities sensitized		Communities sensitized	
221002 Workshops and Seminars	564	564	100 %	423

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	564	564	100 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564	564	100 %	423

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(0) Nil	()	(0)Nil	()
Non Standard Outputs:	Trainings conducted on environment.	5 Trainings on Environment practices	Trainings conducted on environment.	2 Training on Environment practices and climate change
221002 Workshops and Seminars	2,000	250	13 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	0

Reasons for over/under performance: Low funding to cater for the entire Municipality.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(24) 24 compliance surveys undertaken in both divisions	() 50 wetland compliance inspections conducted.	(6)6 compliance surveys undertaken in both divisions	()10 wetland inspections conducted.
Non Standard Outputs:	None	24 Wetland inspections conducted.	None	10 Wetland inspections for compliance conducted
221002 Workshops and Seminars	2,000	2,000	100 %	670
227001 Travel inland	2,500	2,500	100 %	1,208

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	875
Gou Dev:	3,000	3,000	100 %	1,003
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,878

Reasons for over/under performance: Resistance from some wetland users in communities especially during relocations.

Output : 098311 Infrastructure Planning

N/A

Vote:789 Kamuli Municipal Council

Quarter4

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.		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.	
221002 Workshops and Seminars	60,000	59,973	100 %	37,123
225002 Consultancy Services- Long-term	160,000	159,448	100 %	159,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	219,421	100 %	196,571
External Financing:	0	0	0 %	0
Total:	220,000	219,421	100 %	196,571
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	26,500	26,425	100 %	6,600
Non-Wage Reccurent:	9,565	5,815	61 %	2,673
GoU Dev:	223,000	222,421	100 %	197,574
Donor Dev:	0	0	0 %	0
Grand Total:	259,065	254,661	98.3 %	206,847

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups supported; YLP groups supported; UWEPP groups supported.	Sensitized women , PWDs on IGAs		PWDs groups supported; YLP groups supported; UWEPP groups supported.	Sensitized women & PWDs on IGAs
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 were not realized					
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.	Facilitated the librarian to go and pick books from the national library.		Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	Facilitated the librarian to go and pick books from the national library.
227001 Travel inland	577	577	100 %		289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	577	577	100 %		289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577	577	100 %		289
Reasons for over/under performance: None.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) 40 FAL Learners trained.	(50) 50 FAL learners were trained.		(10)10 FAL Learners trained.	(20)20 FAL learners were trained
Non Standard Outputs:	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Trained honorable councilors on ICOLEW model; Honorable councilors together with TPC Monitored FAL groups		Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Trained honorable councilors on ICOLEW model; Honorable councilors together with TPC Monitored FAL groups
221002 Workshops and Seminars	1,910	1,910	100 %		1,910

Vote:789 Kamuli Municipal Council**Quarter4**

227001 Travel inland	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,510	2,510	100 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510	2,510	100 %	2,510

Reasons for over/under performance: None

Output : 108109 Support to Youth Councils

No. of Youth councils supported (4) 4 quarterly youth councils supported. (4) 4 Youth councils supported (1)1 quarterly youth council supported. (1)4 quarterly youth councils supported.

Non Standard Outputs:

YLP projects monitored; Youth Executive meetings conducted.

Youth projects monitored

YLP projects monitored; Youth Executive meetings conducted.

41Youth councils supported
YLP Projects monitored;

221002 Workshops and Seminars	2,042	2,042	100 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	2,042	100 %	1,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	2,042	100 %	1,115

Reasons for over/under performance: None

Output : 108110 Support to Disabled and the Elderly

Vote:789 Kamuli Municipal Council**Quarter4**

No. of assisted aids supplied to disabled and elderly community	(2) 2 PWDs groups supported with special grant funds	(2) 2 PWD groups supported with special grant funds	(1)1 PWDs group supported with special grant funds	(1)1 PWD group supported with special grant funds
Non Standard Outputs:	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	Supported Elderly to travel to kaliro to celebrate their elderly day and supported one council for PWD	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	Supported Elderly to travel to kaliro to celebrate their elderly day and supported one council for PWD
282101 Donations	1,559	1,559	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	1,559	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	1,559	100 %	780
Reasons for over/under performance:	None			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected.	86 work places were inspected	Work places inspected.	40 work places were inspected
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	None			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) None	(1) i women councils supported	(0)None	(1)1 Women council supported
Non Standard Outputs:	Women Council meetings conducted; Monitored UWEP groups.	Women council meeting conducted; monitored UWEP projects; attended women celebrations in Namwendwa.	Women Council meetings conducted; Monitored UWEP groups.	Women council meeting conducted; monitored UWEP projects; attended women celebrations in Namwendwa.
221002 Workshops and Seminars	800	800	100 %	800
227001 Travel inland	634	634	100 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,434	1,434	100 %	1,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,434	1,434	100 %	1,434
Reasons for over/under performance:	None			
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:789 Kamuli Municipal Council

Quarter4

Non Standard Outputs:	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).
221002 Workshops and Seminars	1,059	1,059	100 %	529
227001 Travel inland	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	1,559	100 %	779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	1,559	100 %	779
Reasons for over/under performance:	None			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 12 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.
211101 General Staff Salaries	53,000	52,901	100 %	13,557
221002 Workshops and Seminars	15,573	13,231	85 %	10,094
221009 Welfare and Entertainment	2,069	420	20 %	420
221011 Printing, Stationery, Photocopying and Binding	2,171	964	44 %	964
222001 Telecommunications	600	600	100 %	600
227001 Travel inland	11,490	5,944	52 %	4,744
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	53,000	52,901	100 %	13,557
Non Wage Rect:	25,903	11,159	43 %	9,017
Gou Dev:	10,000	10,000	100 %	7,805
External Financing:	0	0	0 %	0
Total:	88,903	74,061	83 %	30,379
Reasons for over/under performance:	None			
Total For Community Based Services : Wage Rect:	53,000	52,901	100 %	13,557
Non-Wage Reccurent:	243,526	22,840	9 %	16,923
GoU Dev:	10,000	10,000	100 %	7,805
Donor Dev:	0	0	0 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

<i>Grand Total:</i>	<i>306,526</i>	<i>85,741</i>	<i>28.0 %</i>	<i>38,285</i>
---------------------	----------------	---------------	---------------	---------------

Vote:789 Kamuli Municipal Council**Quarter4****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.		
211101 General Staff Salaries	22,000	21,825	99 %		5,371
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	600	600	100 %		150
221012 Small Office Equipment	400	400	100 %		200
227001 Travel inland	41,214	40,713	99 %		5,173
Wage Rect:	22,000	21,825	99 %		5,371
Non Wage Rect:	9,000	8,499	94 %		3,714
Gou Dev:	35,214	35,214	100 %		2,810
External Financing:	0	0	0 %		0
Total:	66,214	65,538	99 %		11,894
Reasons for over/under performance:					
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.		1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.		
227001 Travel inland	5,000	4,709	94 %		1,420

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,709	94 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,709	94 %	1,420

Reasons for over/under performance:

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.

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.

221002 Workshops and Seminars	10,000	400	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	400	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	400	4 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

PBS related documents prepared and submitted to relevant stakeholders.

PBS related documents prepared and submitted to relevant stakeholders.

221002 Workshops and Seminars	4,500	4,202	93 %	1,000
-------------------------------	-------	-------	------	-------

Vote:789 Kamuli Municipal Council**Quarter4**

221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	500	500	100 %	125
222003 Information and communications technology (ICT)	1,500	1,500	100 %	375
227001 Travel inland	4,000	4,000	100 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,702	98 %	3,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,702	98 %	3,627

Reasons for over/under performance:

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.		
227001 Travel inland	9,600	9,081	95 %	3,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	1,676
Gou Dev:	5,600	5,581	100 %	2,255
External Financing:	0	0	0 %	0
Total:	9,600	9,081	95 %	3,931

Reasons for over/under performance:

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.	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.		
281504 Monitoring, Supervision & Appraisal of capital works	500,000	174,040	35 %	174,040
312101 Non-Residential Buildings	17,000	16,988	100 %	16,988
312201 Transport Equipment	500,000	185,000	37 %	185,000

Vote:789 Kamuli Municipal Council**Quarter4**

312203 Furniture & Fixtures	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,047,000	406,028	39 %	406,028
External Financing:	0	0	0 %	0
Total:	1,047,000	406,028	39 %	406,028
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>22,000</i>	<i>21,825</i>	<i>99 %</i>	<i>5,371</i>
<i>Non-Wage Reccurent:</i>	<i>43,000</i>	<i>31,810</i>	<i>74 %</i>	<i>10,436</i>
<i>GoU Dev:</i>	<i>1,087,814</i>	<i>446,822</i>	<i>41 %</i>	<i>411,092</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>500,458</i>	<i>43.4 %</i>	<i>426,899</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 12 months; Day today internal audit office operations facilitated.		Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 3 months; procured stationary for the department; procured small office equipment; procured airtime for the department; Day today internal audit office operations facilitated.
211101 General Staff Salaries	23,000	22,812	99 %		5,574
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		300
221009 Welfare and Entertainment	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	5,300	3,050	58 %		575
Wage Rect:	23,000	22,812	99 %		5,574
Non Wage Rect:	9,500	6,875	72 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,500	29,687	91 %		7,074
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

Vote:789 Kamuli Municipal Council

Quarter4

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;	(4) 4 quarterly Audits covering: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	()	(4)1 quarterly Audit covering: 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	(4) 4 Quarterly internal audit report submitted to the Auditor general	(2022-04-30)Quarterly Internal Audit report submitted to Internal Auditor General	(0222-07-15)Quarterly internal audit report submitted to the Auditor general
Non Standard Outputs:	Value for money audit conducted.	value for money audit conducted.	Value for money audit conducted.	Value for money conducted
227001 Travel inland	5,500	5,350	97 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,350	97 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,350	97 %	750
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,000</i>	<i>22,812</i>	<i>99 %</i>	<i>5,574</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>12,225</i>	<i>82 %</i>	<i>2,250</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>38,000</i>	<i>35,037</i>	<i>92.2 %</i>	<i>7,824</i>

Vote:789 Kamuli Municipal Council

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(1) 1 awareness radio show was participated in.		(1)1 awareness radio show participated in.	(1)1 awareness radio show was participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the Municipal Council	(2) Two trade sensitization meeting was held		(1)1 trade sensitization meetings organized at the Municipal Council	(1)one trade sensitization meeting was held
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance of the law.	(39) 39 businesses were inspected for compliance of the law		(10)10 businesses inspected for compliance of the law.	(9)9 businesses were inspected for compliance of the law
No of businesses issued with trade licenses	(40) 40 businesses issued with trade licenses.	(51) 51 businesses were issued with trade licenses		(10)10 businesses issued with trade licenses.	(11)11 businesses were issued with trade licenses
Non Standard Outputs:	Departmental staff monthly salaries paid for 12 months; Day today departmental operations conducted.	Departmental staff monthly salaries paid for 12 months; Day today departmental operations conducted.		Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.	Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.
211101 General Staff Salaries	11,000	10,644	97 %		2,504
221001 Advertising and Public Relations	6,800	0	0 %		0
227001 Travel inland	4,394	1,189	27 %		0
Wage Rect:	11,000	10,644	97 %		2,504
Non Wage Rect:	11,194	1,189	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,194	11,833	53 %		2,504
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows on enterprise development participated in.	(0) nil		(1)1 awareness radio shows on enterprise development participated in.	(0)nil
No of businesses assited in business registration process	(40) 20 businesses assisted in business registration process.	(24) 24 businesses assisted in business registration process.		(5)5 businesses assisted in business registration process.	(5)5 businesses assisted in business registration process.
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality and standards.	(0) nil		(3)3 businesses linked to UNBS for product quality and standards.	(0)nil

Vote:789 Kamuli Municipal Council

Quarter4

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.	nil			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.	nil
221001 Advertising and Public Relations	1,500	0	0 %		0	
221002 Workshops and Seminars	24,000	23,995	100 %		15,395	
227001 Travel inland	1,441	1,435	100 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	2,941	1,435	49 %		0	
Gou Dev:	24,000	23,995	100 %		15,395	
External Financing:	0	0	0 %		0	
Total:	26,941	25,429	94 %		15,395	
Reasons for over/under performance:						
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.	(o) none		(4)4 producers or producer groups linked to market internationally through UEPB.	(0)nil	
No. of market information reports desserminated	(4) 4 market information reports disseminated to stakeholders.	(3) 3 market information report disseminated to stakeholders		(1)1 market information report disseminated to stakeholders.	(0)none	
Non Standard Outputs:	None	none		None	none	
221001 Advertising and Public Relations	1,144	1,137	99 %		0	

Vote:789 Kamuli Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,144	1,137	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,144	1,137	99 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperative groups (at least 10 being women cooperative groups) supervised.	(20) 20 market information report disseminated to stakeholders	(5)5 cooperative groups (at least 10 being women cooperative groups) supervised.	(5)5 market information report disseminated to stakeholders
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(3)3 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(4)4 cooperative groups (at-least 4 for women) mobilized and assisted in registration.
No. of cooperatives assisted in registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(7) 7 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(3)3 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(0)none
Non Standard Outputs:	4 radio talk shows conducted.	nil	1 radio talk show conducted.	nil
221001 Advertising and Public Relations	800	797	100 %	0
227001 Travel inland	839	836	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,639	1,632	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639	1,632	100 %	0

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism promotion activities mainstreamed in the Municipal Development Plans.	(6) 6 tourism promotion activities were mainstreamed in the Municipal Development Plans.	(2)2 tourism promotion activities mainstreamed in the Municipal Development Plans.	(0)none
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(45) 45 hospitality facilities (e.g. Lodges, hotels and restaurant	(20)20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(25)25 hospitality facilities (e.g. Lodges, hotels and restaurant
No. and name of new tourism sites identified	(2) 2 new tourism sites identified.	(0) nil	(2)2 new tourism sites identified.	(0)nil
Non Standard Outputs:	None	none	None	none
227001 Travel inland	879	875	100 %	0

Vote:789 Kamuli Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	879	875	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	879	875	100 %	0

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) Space in Butabaala identified for industrial development.	(0) none	(1)Space in Butabaala identified for industrial development.	(0)none
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition support.	(18) 18 producer groups identified for collective value addition support	(8)8 producer groups identified for collective value addition support.	(0)nil
No. of value addition facilities in the district	(4) 4 value addition facilities in the municipality.	(13) `13 value addition facility in the municipality.	(4)4 value addition facility in the municipality.	(5)5 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.	(2) 2 report on the nature of value addition support existing and needed.	(1)One report on the nature of value addition support existing and needed.	(0)none
Non Standard Outputs:	None	none	None	none
227001 Travel inland	1,492	1,486	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,492	1,486	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,492	1,486	100 %	0

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Trade, Industry and Local development Sector monitored.	Trade, Industry and Local development Sector monitored.	Trade, Industry and Local development Sector monitored.	Trade, Industry and Local development Sector monitored.
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:

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

N/A

Vote:789 Kamuli Municipal Council

Quarter4

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.	N/A
312101 Non-Residential Buildings	11,540,079	6,034,608	52 %	4,108,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,540,079	6,034,608	52 %	4,108,042
External Financing:	0	0	0 %	0
Total:	11,540,079	6,034,608	52 %	4,108,042
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>11,000</i>	<i>10,644</i>	<i>97 %</i>	<i>2,504</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,789</i>	<i>7,754</i>	<i>39 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>11,564,079</i>	<i>6,058,602</i>	<i>52 %</i>	<i>4,123,436</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>6,077,000</i>	<i>52.4 %</i>	<i>4,125,940</i>

Vote:789 Kamuli Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : SOUTHERN				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					

Vote:789 Kamuli Municipal Council

Quarter4

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	518,570
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

Vote:789 Kamuli Municipal Council**Quarter4**

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	518,570
Programme : Pre-Primary and Primary Education			25,446	50,641
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,446	50,641
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMISAMBYA II Buterimire Primary School Fence	Sector Development Grant	25,446	50,641
Programme : Secondary Education			851,223	386,617
Capital Purchases				
Output : Non Standard Service Delivery Capital			167,933	88,828
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	88,828
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	297,789
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KAMULI SSABAWALI Busoga High School	Sector Development Grant	150,000	0

Vote:789 Kamuli Municipal Council**Quarter4**

Building Construction - Schools-256	KAMULI SSABAWALI Busoga High School	Sector Development Works at fining Grant level-	265,506	297,789
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				

Vote:789 Kamuli Municipal Council**Quarter4**

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	3,517,730
Sector : Education			539,455	3,517,730
Programme : Pre-Primary and Primary Education			258,458	2,398,641

Vote:789 Kamuli Municipal Council**Quarter4**

Higher LG Services				
Output : Primary Teaching Services			0	2,130,558
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Busota Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Butabala Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Buwaiswa Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Buwanume Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Buwuda	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Buzibirira	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Kabukye rimary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Kamuli Boys Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Kamuli Girls Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Kamuli Town Council COPE	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Kamuli Township Primary School	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Kananage	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Lubaga Boys	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Mutekanga Memorial	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Nakulyaku	Sector Conditional Grant (Wage)	0	2,130,558
-	Missing Parish Rev. Nayenga Primary School	Sector Conditional Grant (Wage)	0	2,130,558

Vote:789 Kamuli Municipal Council

Quarter4

-	Missing Parish St. Theresa Lubaga Girls	Sector Conditional Grant (Wage)	0	2,130,558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			258,458	268,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOTA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,137	14,593
BUTABAALA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,007	9,286
BUTERIMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,105	9,390
BUWAISWA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,245	5,387
Buwanume Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,138	12,531
Buwuda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,913	14,376
BUZIBIRIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,517	14,991
KABUKYE PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,959	10,273
KAMULI BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	11,961
KAMULI GIRLS Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	15,926	12,797
Kamuli T/Council COPE Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,811	19,198
Kamuli Township	Missing Parish	Sector Conditional Grant (Non-Wage)	36,458	37,066
KANANAGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	9,205
Kiwolera Army P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,268	10,175
Kiwolera Army P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,500	6,662
LUBAGA BOYS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,274	13,710
Mutekanga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,994	15,493
Nakulyaku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,161	11,521
Namisambya SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,435	3,803
Rev.Nayenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,813	4,691
ST. THERESA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,280	20,973
Programme : Secondary Education			258,798	1,094,889

Vote:789 Kamuli Municipal Council**Quarter4**

Higher LG Services				
Output : Secondary Teaching Services			0	987,032
Item : 211101 General Staff Salaries				
-	Missing Parish Busoga High School Kamuli	Sector Conditional Grant (Wage) ..	0	987,032
-	Missing Parish Kabukye SS	Sector Conditional Grant (Wage) ..	0	987,032
-	Missing Parish St. John Bosco SS Kamuli	Sector Conditional Grant (Wage) ..	0	987,032
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			258,798	107,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	83,280	47,851
St. John Bosco SS	Missing Parish	Sector Conditional Grant (Non-Wage)	175,518	60,006
Programme : Skills Development			22,200	24,200
Lower Local Services				
Output : Skills Development Services			22,200	24,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Missing Parish	Sector Conditional Grant (Non-Wage)	22,200	24,200