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# Vote:789 Kamuli Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kamuli Municipal Council*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	576,776	84,070	15%
Discretionary Government Transfers	1,029,207	273,998	27%
Conditional Government Transfers	4,098,218	1,076,279	26%
Other Government Transfers	230,313	27,142	12%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,934,514</b>	<b>1,461,489</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	72,365	7,839	7,839	11%	11%	100%
Internal Audit	37,071	6,773	6,773	18%	18%	100%
Administration	696,104	130,363	65,080	19%	9%	50%
Finance	251,408	62,814	62,814	25%	25%	100%
Statutory Bodies	281,926	50,377	50,377	18%	18%	100%
Production and Marketing	80,142	19,555	14,831	24%	19%	76%
Health	307,937	71,622	26,709	23%	9%	37%
Education	3,542,849	953,248	921,149	27%	26%	97%
Roads and Engineering	308,338	29,016	29,016	9%	9%	100%
Natural Resources	19,935	1,520	1,520	8%	8%	100%
Community Based Services	336,437	20,412	16,087	6%	5%	79%
<b>Grand Total</b>	<b>5,934,514</b>	<b>1,353,540</b>	<b>1,202,195</b>	<b>23%</b>	<b>20%</b>	<b>89%</b>
Wage	3,267,608	781,753	734,821	24%	22%	94%
Non-Wage Recurrent	2,386,421	516,522	438,816	22%	18%	85%
Domestic Devt	280,484	55,266	28,558	20%	10%	52%
Donor Devt	0	0	0	0%	0%	0%

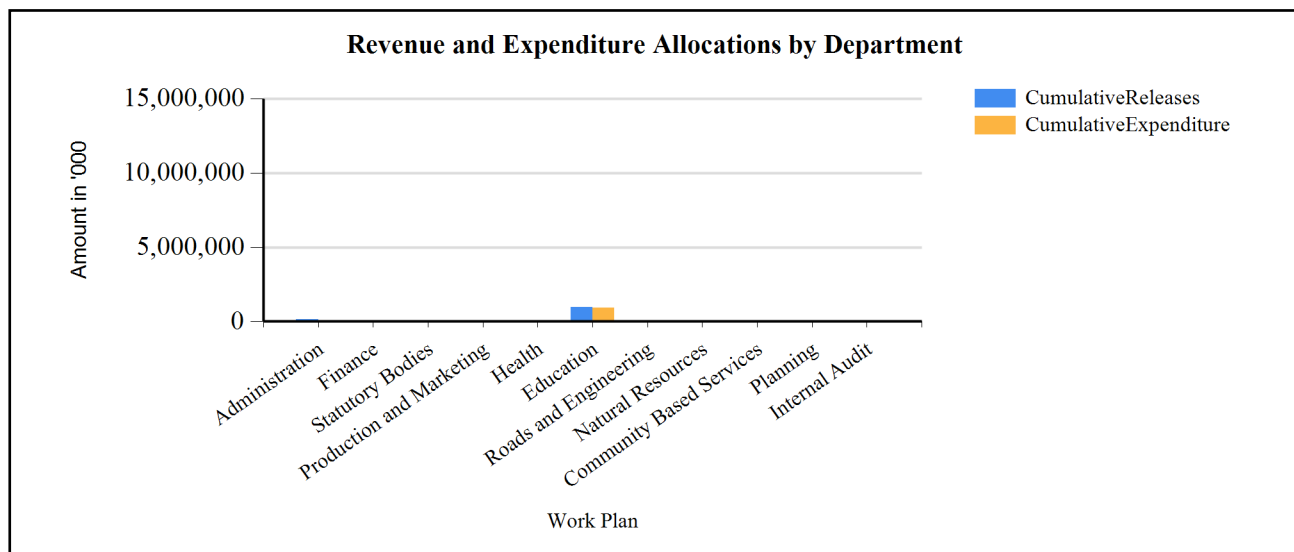
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The annual revenue projection is Ugx 5,934,514,000= . By end of Q1, cumulative receipts were Ugx 1,461,489,000= (25% performance). Ugx 1,351,736,000= (92% of receipts) was disbursed to the respective departments. Actual Q1 expenditure was Ugx 320,276,000= (24% of disbursements). Unspent balance for Q1 was Ugx 1,031,460,000 (76% of disbursements). Unspent balance was mainly due to gratuity and pension funds not yet paid to the beneficiaries, wages for health staff yet to be recruited, & development funds not yet spent due to delayed procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	576,776	84,070	15 %
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<b>2a. Discretionary Government Transfers</b>	1,029,207	273,998	27 %
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<b>2b. Conditional Government Transfers</b>	4,098,218	1,076,279	26 %
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<b>2c. Other Government Transfers</b>	230,313	27,142	12 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	5,934,514	1,461,489	25 %

### Cumulative Performance for Locally Raised Revenues

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The Municipal's cumulative local revenue out turn for first quart [July – September] 2017 was Ugx. 84,069,658= which was 14.6% of the approved Budget and 58.3% of the planned budget for Q1 . This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Land fees, Application fees, inspection fees and agency fees,ground rent and generally most of the sources did not yield much as expected. Also the under performance is attributed to the new parks operations Central government policy which affected revenue from these facilities.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

URF was not budgeted for.

**Cumulative Performance for Donor Funding**

N/A

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	33,381	4,009	12 %	8,345	4,009	48 %
District Production Services	22,000	8,939	41 %	5,500	8,939	163 %
District Commercial Services	24,762	1,882	8 %	6,190	1,882	30 %
<b>Sub- Total</b>	<b>80,142</b>	<b>14,831</b>	<b>19 %</b>	<b>20,036</b>	<b>14,831</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	308,338	29,016	9 %	77,085	29,016	38 %
<b>Sub- Total</b>	<b>308,338</b>	<b>29,016</b>	<b>9 %</b>	<b>77,085</b>	<b>29,016</b>	<b>38 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,187,159	539,288	25 %	546,790	539,288	99 %
Secondary Education	1,284,686	377,417	29 %	321,172	377,417	118 %
Education & Sports Management and Inspection	71,004	4,444	6 %	17,751	4,444	25 %
<b>Sub- Total</b>	<b>3,542,849</b>	<b>921,149</b>	<b>26 %</b>	<b>885,712</b>	<b>921,149</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	226,439	20,967	9 %	56,610	20,967	37 %
Health Management and Supervision	81,499	5,742	7 %	20,375	5,742	28 %
<b>Sub- Total</b>	<b>307,937</b>	<b>26,709</b>	<b>9 %</b>	<b>76,984</b>	<b>26,709</b>	<b>35 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	19,935	1,520	8 %	4,984	1,520	31 %
<b>Sub- Total</b>	<b>19,935</b>	<b>1,520</b>	<b>8 %</b>	<b>4,984</b>	<b>1,520</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	336,437	16,087	5 %	84,109	16,087	19 %
<b>Sub- Total</b>	<b>336,437</b>	<b>16,087</b>	<b>5 %</b>	<b>84,109</b>	<b>16,087</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	696,104	65,080	9 %	174,026	65,080	37 %
Local Statutory Bodies	281,926	50,377	18 %	70,482	50,377	71 %
Local Government Planning Services	72,365	7,839	11 %	18,091	7,839	43 %
<b>Sub- Total</b>	<b>1,050,396</b>	<b>123,296</b>	<b>12 %</b>	<b>262,599</b>	<b>123,296</b>	<b>47 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	251,408	62,814	25 %	62,852	62,814	100 %
Internal Audit Services	37,071	6,773	18 %	9,268	6,773	73 %
<b>Sub- Total</b>	<b>288,480</b>	<b>69,587</b>	<b>24 %</b>	<b>72,120</b>	<b>69,587</b>	<b>96 %</b>
<b>Grand Total</b>	<b>5,934,514</b>	<b>1,202,195</b>	<b>20 %</b>	<b>1,483,629</b>	<b>1,202,195</b>	<b>81 %</b>

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### SECTION B : Workplan Summary

#### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>670,602</b>	<b>130,044</b>	<b>19%</b>	<b>167,650</b>	<b>130,044</b>	<b>78%</b>
Gratuity for Local Governments	218,480	54,620	25%	54,620	54,620	100%
Locally Raised Revenues	120,698	7,558	6%	30,174	7,558	25%
Multi-Sectoral Transfers to LLGs_NonWage	62,223	11,655	19%	15,556	11,655	75%
Pension for Local Governments	42,656	10,664	25%	10,664	10,664	100%
Urban Unconditional Grant (Non-Wage)	50,472	10,044	20%	12,618	10,044	80%
Urban Unconditional Grant (Wage)	176,074	35,505	20%	44,019	35,505	81%
<b>Development Revenues</b>	<b>25,502</b>	<b>319</b>	<b>1%</b>	<b>6,376</b>	<b>319</b>	<b>5%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,327	319	2%	4,082	319	8%
Urban Discretionary Development Equalization Grant	9,175	0	0%	2,294	0	0%
<b>Total Revenues shares</b>	<b>696,104</b>	<b>130,363</b>	<b>19%</b>	<b>174,026</b>	<b>130,363</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,074	35,505	20%	44,019	35,505	81%
Non Wage	494,528	29,256	6%	123,632	29,256	24%
<b>Development Expenditure</b>						
Domestic Development	25,502	319	1%	6,376	319	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>696,104</b>	<b>65,080</b>	<b>9%</b>	<b>174,026</b>	<b>65,080</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		65,284				
<b>Development Balances</b>						
		0	0%			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>65,284</b>	<b>50%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 130,363,000= (19% of the annual budget of Ugx 696,104,000= & 75% of the quarterly budget of Ugx 174,026,000=). The under-performance was mainly due to a very low out-turn for LRR & development funds not yet disbursed to the department as planned. Q1 expenditure was Ugx 65,080,000= (9% of the annual budget & 37% of the quarterly budget). Wage expenditure was 20% & 81% of annual & quarterly budgets respectively; NW recurrent expenditure was 6% & 24% of annual & quarterly budgets respectively; Dev expenditure was 1% & 5% of annual & quarterly budgets respectively. Unspent balance was 50%.

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

Unspent funds were for gratuity & pension not yet paid to the beneficiaries.

**Highlights of physical performance by end of the quarter**

32 staff paid salary for 3 months; LLGs (2 divisions) monitored & supervised; TPC meetings conducted; MEC meetings attended; Day today Municipal administrative operations carried out.

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,915</b>	<b>60,057</b>	<b>24%</b>	<b>62,729</b>	<b>60,057</b>	<b>96%</b>
Locally Raised Revenues	60,349	14,002	23%	15,087	14,002	93%
Multi-Sectoral Transfers to LLGs_NonWage	73,135	18,781	26%	18,284	18,781	103%
Urban Unconditional Grant (Non-Wage)	50,000	11,808	24%	12,500	11,808	94%
Urban Unconditional Grant (Wage)	67,431	15,466	23%	16,858	15,466	92%
<b>Development Revenues</b>	<b>493</b>	<b>2,757</b>	<b>559%</b>	<b>123</b>	<b>2,757</b>	<b>2,237%</b>
Multi-Sectoral Transfers to LLGs_Gou	493	2,757	559%	123	2,757	2237%
<b>Total Revenues shares</b>	<b>251,408</b>	<b>62,814</b>	<b>25%</b>	<b>62,852</b>	<b>62,814</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,431	15,466	23%	16,858	15,466	92%
Non Wage	183,484	44,591	24%	45,871	44,591	97%
<b>Development Expenditure</b>						
Domestic Development	493	2,757	559%	123	2,757	2,237%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,408</b>	<b>62,814</b>	<b>25%</b>	<b>62,852</b>	<b>62,814</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 62,814,000= (25% of the annual budget of Ugx 251,408,000= & 100% of the quarterly budget of Ugx 62,852,000=). This is target performance. Q1 expenditure was Ugx 62,814,000= (25% of the annual budget & 100% Of the quarterly budget). Wage expenditure was 23% & 92% of annual & quarterly budgets respectively; NW recurrent expenditure was 24% & 97% of annual & quarterly budgets respectively.

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

There were no unspent funds.

**Highlights of physical performance by end of the quarter**

9 staff paid salary for 3 months; LLGs (2 divisions) monitored & supervised; Local Revenue assessment & mobilization carried out; Financial reports prepared; Day today Municipal financial operations carried out.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>281,926</b>	<b>50,377</b>	<b>18%</b>	<b>70,482</b>	<b>50,377</b>	<b>71%</b>
Locally Raised Revenues	71,379	1,521	2%	17,845	1,521	9%
Multi-Sectoral Transfers to LLGs_NonWage	67,709	15,527	23%	16,927	15,527	92%
Urban Unconditional Grant (Non-Wage)	99,772	24,381	24%	24,943	24,381	98%
Urban Unconditional Grant (Wage)	43,066	8,948	21%	10,766	8,948	83%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>281,926</b>	<b>50,377</b>	<b>18%</b>	<b>70,482</b>	<b>50,377</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,066	8,948	21%	10,766	8,948	83%
Non Wage	238,860	41,429	17%	59,715	41,429	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>281,926</b>	<b>50,377</b>	<b>18%</b>	<b>70,482</b>	<b>50,377</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 50,377,000= ( 18% of the annual budget of Ugx 281,926,000= & 71% of the quarterly budget of Ugx 70,482,000=). The under-performance was mainly due to a very low out-turn for LRR. Q1 expenditure was Ugx 50,377,000= (18% of the annual budget & 71% of the quarterly budget). Wage expenditure was 21% & 83% of annual & quarterly budgets respectively; NW recurrent expenditure was 17% & 69% of annual & quarterly budgets respectively.

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

There were no unspent funds.

**Highlights of physical performance by end of the quarter**

5 staff paid salary for 3 months; Monitoring of government economic projects done; 3 MEC meetings conducted; Councillors' allowances & ex Gratia paid.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,142</b>	<b>12,555</b>	<b>21%</b>	<b>15,036</b>	<b>12,555</b>	<b>84%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,756	2,759	58%	1,189	2,759	232%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,185	3,546	25%	3,546	3,546	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	11,202	0	0%	2,800	0	0%
<b>Development Revenues</b>	<b>20,000</b>	<b>7,000</b>	<b>35%</b>	<b>5,000</b>	<b>7,000</b>	<b>140%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,000	7,000	35%	5,000	7,000	140%
<b>Total Revenues shares</b>	<b>80,142</b>	<b>19,555</b>	<b>24%</b>	<b>20,036</b>	<b>19,555</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,202	1,875	5%	9,050	1,875	21%
Non Wage	23,941	5,955	25%	5,985	5,955	99%
<b>Development Expenditure</b>						
Domestic Development	20,000	7,000	35%	5,000	7,000	140%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,142</b>	<b>14,831</b>	<b>19%</b>	<b>20,036</b>	<b>14,831</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,375				
Non Wage		350				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,725</b>	<b>24%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 19,555,000= (24% of the annual budget of Ugx 80,142,000= & 98% of the quarterly budget of Ugx 20,036,000=). The just below the target performance was due to zero out-turn for LRR. Q1 expenditure was Ugx 14,831,000= (19% of the annual budget & 74% of the quarterly budget). Wage expenditure was 5% & 21% of annual & quarterly budgets respectively; NW recurrent expenditure was 25% & 99% of annual & quarterly budgets; Dev expenditure was 35% & 140% of annual & quarterly budgets. Unspent balance was 24%.

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

Unspent funds were for wages for agriculture extension workers yet to be recruited.

**Highlights of physical performance by end of the quarter**

1 staff paid salary for 3 months;

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>306,947</b>	<b>71,622</b>	<b>23%</b>	<b>76,737</b>	<b>71,622</b>	<b>93%</b>
Locally Raised Revenues	7,500	1,800	24%	1,875	1,800	96%
Multi-Sectoral Transfers to LLGs_NonWage	89,063	17,445	20%	22,266	17,445	78%
Sector Conditional Grant (Non-Wage)	31,479	7,870	25%	7,870	7,870	100%
Sector Conditional Grant (Wage)	163,472	40,868	25%	40,868	40,868	100%
Urban Unconditional Grant (Wage)	15,434	3,639	24%	3,858	3,639	94%
<b>Development Revenues</b>	<b>990</b>	<b>0</b>	<b>0%</b>	<b>248</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	990	0	0%	248	0	0%
<b>Total Revenues shares</b>	<b>307,937</b>	<b>71,622</b>	<b>23%</b>	<b>76,984</b>	<b>71,622</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,905	3,664	2%	44,726	3,664	8%
Non Wage	128,042	23,045	18%	32,010	23,045	72%
<b>Development Expenditure</b>						
Domestic Development	990	0	0%	248	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>307,937</b>	<b>26,709</b>	<b>9%</b>	<b>76,984</b>	<b>26,709</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,913</b>	<b>63%</b>			
Wage		40,843				
Non Wage		4,070				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>44,913</b>	<b>63%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 is Ugx 71,622,000= (23% of the annual budget of Ugx 307,937,000= & 93% of the quarterly budget of Ugx 76,984,000=). The under performance is due to poor LRR performance. Q1 expenditure was Ugx 27,890,000= (9% of the annual expenditure & 36% of the quarterly budget). Wage expenditure was 2% & 8% of annual & quarterly budgets respectively; NW recurrent expenditure was 19% & 76% of annual & quarterly budgets respectively. Unspent balance was 61%.

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

Untimely recruitment of health workers due to delayed clearance from Ministry of Public Service leading to unspent funds for wage. Also IFMS failures leading to delayed release of funds for utilization.

**Highlights of physical performance by end of the quarter**

15 staff paid salary for 3 months; Conducted routine support supervision of health services including solid waste management; Conducted HIV/AIDS & EPI integrated outreaches; Conducted planning & performance review meetings; Emptying & renovation of places of public convenience & follow up of sanitation & hygiene services; Salaries paid to staff for 3 months.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,462,725</b>	<b>926,539</b>	<b>27%</b>	<b>865,681</b>	<b>926,539</b>	<b>107%</b>
Locally Raised Revenues	13,500	1,763	13%	3,375	1,763	52%
Multi-Sectoral Transfers to LLGs_NonWage	3,700	458	12%	925	458	50%
Other Transfers from Central Government	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	838,123	279,374	33%	209,531	279,374	133%
Sector Conditional Grant (Wage)	2,572,560	643,140	25%	643,140	643,140	100%
Urban Unconditional Grant (Wage)	32,342	1,804	6%	8,086	1,804	22%
<b>Development Revenues</b>	<b>80,124</b>	<b>26,708</b>	<b>33%</b>	<b>20,031</b>	<b>26,708</b>	<b>133%</b>
Sector Development Grant	80,124	26,708	33%	20,031	26,708	133%
<b>Total Revenues shares</b>	<b>3,542,849</b>	<b>953,248</b>	<b>27%</b>	<b>885,712</b>	<b>953,248</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,604,902	643,230	25%	651,226	643,230	99%
Non Wage	857,823	277,919	32%	214,456	277,919	130%
<b>Development Expenditure</b>						
Domestic Development	80,124	0	0%	20,031	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,542,849</b>	<b>921,149</b>	<b>26%</b>	<b>885,712</b>	<b>921,149</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,391</b>	<b>1%</b>			
Wage		1,714				
Non Wage		3,677				
<b>Development Balances</b>						
		<b>26,708</b>	<b>100%</b>			
Domestic Development		26,708				
Donor Development		0				
<b>Total Unspent</b>		<b>32,099</b>	<b>3%</b>			



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**Vote:789 Kamuli Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 953,248,000= (27% of the annual budget of Ugx 3,542,849,000= & 108% of the quarterly budget of Ugx 885,712,000=). The over-performance was due to higher than 25% out-turn for Sector Conditional Grant-NW (33%) & Sector Development Grant (33%). Q1 expenditure was Ugx 921,149,000= (26% of the annual budget & 104% of the quarterly budget). Wage expenditure was 25% & 99% Of annual & quarterly budgets respectively; NW recurrent was 32% & 130% of annual & quarterly budgets respectively. Unspent balance was 3%.

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

Wages for some secondary school staff with some payroll issues: Wages for one headteacher - primary not paid for August & September 2017 due to mandatory retirement; Development funds not yet spent due to delayed procurement process.

**Highlights of physical performance by end of the quarter**

358 staff paid Salary for quarter 1; Co-curricula activities monitored and supported; Schools inspected.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>199,257</b>	<b>15,534</b>	<b>8%</b>	<b>49,814</b>	<b>15,534</b>	<b>31%</b>
Locally Raised Revenues	5,000	850	17%	1,250	850	68%
Multi-Sectoral Transfers to LLGs_NonWage	36,649	4,623	13%	9,162	4,623	50%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	99,184	0	0%	24,796	0	0%
Urban Unconditional Grant (Wage)	58,424	10,060	17%	14,606	10,060	69%
<b>Development Revenues</b>	<b>109,081</b>	<b>13,482</b>	<b>12%</b>	<b>27,270</b>	<b>13,482</b>	<b>49%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,863	13,482	105%	3,216	13,482	419%
Urban Discretionary Development Equalization Grant	96,219	0	0%	24,055	0	0%
<b>Total Revenues shares</b>	<b>308,338</b>	<b>29,016</b>	<b>9%</b>	<b>77,085</b>	<b>29,016</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,424	10,060	17%	14,606	10,060	69%
Non Wage	140,833	5,473	4%	35,208	5,473	16%
<b>Development Expenditure</b>						
Domestic Development	109,081	13,482	12%	27,270	13,482	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,338</b>	<b>29,016</b>	<b>9%</b>	<b>77,085</b>	<b>29,016</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:789 Kamuli Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 is Ugx 29,016,000= (9% of the annual budget of Ugx 308,338,000= & 38% of the quarterly budget of Ugx 77,085,000=). The under-performance was due to zero out-turn for Sector Conditional Grant-NW - URF & Urban DDEG which were not disbursed. Q1 expenditure was Ugx 29,016,000= (9% & 38% of annual & quarterly budgets respectively). Wage expenditure was 17% & 69% of annual & quarterly budgets respectively; NW recurrent expenditure was 4% & 16% of annual & quarterly budgets respectively; Dev expenditure was 12% & 49% of annual & quarterly budgets respectively.

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

There were no unspent funds.

**Highlights of physical performance by end of the quarter**

4 staff paid Salary for 3 months; Bukyembe/Bukaina Road in Kasoigo Ward opened; Routine road maintenance in Southern Division.

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## **Vote:789 Kamuli Municipal Council**

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**Quarter1**

### *Water*

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

##### **Summary of Workplan Revenues and Expenditure by Source**

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

##### **Highlights of physical performance by end of the quarter**

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,935</b>	<b>1,520</b>	<b>8%</b>	<b>4,984</b>	<b>1,520</b>	<b>31%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,421	305	21%	355	305	86%
Urban Unconditional Grant (Non-Wage)	3,000	1,215	41%	750	1,215	162%
Urban Unconditional Grant (Wage)	10,515	0	0%	2,629	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>19,935</b>	<b>1,520</b>	<b>8%</b>	<b>4,984</b>	<b>1,520</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	0	0%	2,629	0	0%
Non Wage	9,421	1,520	16%	2,355	1,520	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,935</b>	<b>1,520</b>	<b>8%</b>	<b>4,984</b>	<b>1,520</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 1,520,000= (8% of the annual budget of Ugx 19,935,000= & 31% Of the quarterly budget of 4,984,000=). The under-performance was majorly due to zero out-turn for LRR & UCG (Wage). Q1 expenditure was Ugx 1,520,000= (8% of the annual budget & 31% of the quarterly budget). All this expenditure was for non wage recurrent activities and it was 16% & 65% of annual & quarterly budgets respectively.

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

There were no unspent funds.

**Highlights of physical performance by end of the quarter**

Wetlands inspection for sustainable use and travels to MoLHUD for consultation on funding for the Sector.

# Vote:789 Kamuli Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>301,437</b>	<b>15,412</b>	<b>5%</b>	<b>75,359</b>	<b>15,412</b>	<b>20%</b>
Locally Raised Revenues	5,000	420	8%	1,250	420	34%
Multi-Sectoral Transfers to LLGs_NonWage	9,720	2,455	25%	2,430	2,455	101%
Other Transfers from Central Government	227,813	1,679	1%	56,953	1,679	3%
Sector Conditional Grant (Non-Wage)	12,957	3,239	25%	3,239	3,239	100%
Urban Unconditional Grant (Wage)	45,947	7,619	17%	11,487	7,619	66%
<b>Development Revenues</b>	<b>35,000</b>	<b>5,000</b>	<b>14%</b>	<b>8,750</b>	<b>5,000</b>	<b>57%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,000	5,000	14%	8,750	5,000	57%
<b>Total Revenues shares</b>	<b>336,437</b>	<b>20,412</b>	<b>6%</b>	<b>84,109</b>	<b>20,412</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,947	7,619	17%	11,487	7,619	66%
Non Wage	255,490	3,468	1%	63,872	3,468	5%
<b>Development Expenditure</b>						
Domestic Development	35,000	5,000	14%	8,750	5,000	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>336,437</b>	<b>16,087</b>	<b>5%</b>	<b>84,109</b>	<b>16,087</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,325</b>	<b>28%</b>			
Wage		0				
Non Wage		4,325				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,325</b>	<b>21%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 20,412,000= (6% of the annual budget of Ugx 336,437,000= & 24% of the quarterly budget of Ugx 84,109,000=). The under-performance was due to a very low out-turn of OCGTs (3%) & LRR. Q1 expenditure was Ugx 16,087,000= (5% of the annual budget & 19% of the quarterly budget). Wage expenditure was 17% & 66% of annual & quarterly budgets respectively; NW recurrent expenditure was 1% & 5% of annual & quarterly budgets respectively; Dev expenditure was 14% & 57% of annual & quarterly budgets respectively. Unspent balance was 21%.

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

OCGTs & Sector Conditional Grant (Non wage) funds not yet spent due to challenges of being newly migrated to the IFMS.

**Highlights of physical performance by end of the quarter**

4 staff paid Salary for 3 months; Livelihood projects monitored & evaluated; BOQs for the Community Hall in Northern Division;



**Vote:789 Kamuli Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,071</b>	<b>7,839</b>	<b>12%</b>	<b>15,768</b>	<b>7,839</b>	<b>50%</b>
Locally Raised Revenues	20,000	776	4%	5,000	776	16%
Urban Unconditional Grant (Non-Wage)	20,000	4,103	21%	5,000	4,103	82%
Urban Unconditional Grant (Wage)	23,071	2,961	13%	5,768	2,961	51%
<b>Development Revenues</b>	<b>9,294</b>	<b>0</b>	<b>0%</b>	<b>2,323</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	9,294	0	0%	2,323	0	0%
<b>Total Revenues shares</b>	<b>72,365</b>	<b>7,839</b>	<b>11%</b>	<b>18,091</b>	<b>7,839</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	2,961	13%	5,768	2,961	51%
Non Wage	40,000	4,879	12%	10,000	4,879	49%
<b>Development Expenditure</b>						
Domestic Development	9,294	0	0%	2,323	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,365</b>	<b>7,839</b>	<b>11%</b>	<b>18,091</b>	<b>7,839</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 7,839,000= (11% of the annual budget of Ugx 72,365,000= & 43% of the quarterly budget of Ugx 18,091,000=). The under-performance was due to a low out-turn for LRR (16%) & zero out-turn for Urban DDEG not yet disbursed. Q1 expenditure was Ugx 7,839,000= (11% of the annual budget & 43% of the quarterly budget). Wage expenditure was 13% & 51% of annual & quarterly budgets respectively; NW recurrent expenditure was 12% & 49% of annual & quarterly budgets respectively.

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

There were no unspent funds.

**Highlights of physical performance by end of the quarter**

3 MTPC meetings held, Monitoring of government programs.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,071</b>	<b>6,773</b>	<b>18%</b>	<b>9,268</b>	<b>6,773</b>	<b>73%</b>
Locally Raised Revenues	10,000	300	3%	2,500	300	12%
Urban Unconditional Grant (Non-Wage)	4,000	981	25%	1,000	981	98%
Urban Unconditional Grant (Wage)	23,071	5,492	24%	5,768	5,492	95%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>37,071</b>	<b>6,773</b>	<b>18%</b>	<b>9,268</b>	<b>6,773</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	5,492	24%	5,768	5,492	95%
Non Wage	14,000	1,281	9%	3,500	1,281	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,071</b>	<b>6,773</b>	<b>18%</b>	<b>9,268</b>	<b>6,773</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q1 was Ugx 6,773,000= (18% of the annual budget of Ugx 37,071,000= & 73% of the quarterly budget of Ugx 9,268,000=). The under-performance was due to a low out-turn for LRR (12%). Q1 expenditure was Ugx 6,773,000= (18% of the annual budget & 73% of the quarterly budget). Wage expenditure was 24% & 95% of annual & quarterly budgets respectively; NW recurrent expenditure was 9% & 37% of annual & quarterly budgets respectively.

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## Vote:789 Kamuli Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

There were no unspent funds.

### Highlights of physical performance by end of the quarter

2 staff paid Salary for quarter 3 months; 1 quarterly audit report produced at the Municipal Hqtrs; Livelihood projects ascertained and verified.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**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**

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**Vote:789 Kamuli Municipal Council**

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**Quarter1**

**Vote:789 Kamuli Municipal Council****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138113 Procurement Services</b>					
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**Vote:789 Kamuli Municipal Council****Quarter1**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>176,074</i>	<i>35,505</i>	<i>20 %</i>	<i>35,505</i>
<i>Non-Wage Reccurent:</i>	<i>432,305</i>	<i>17,602</i>	<i>4 %</i>	<i>17,602</i>
<i>GoU Dev:</i>	<i>9,175</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>617,554</i>	<i>53,106</i>	<i>8.6 %</i>	<i>53,106</i>



**Vote:789 Kamuli Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Immigrating to the new IFMS caused some snag in the operations of the institution as uploading the approved budget could not be done without challenges.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Immigration to the IFMS caused some delays in implementing activities as planned.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Immigrating to the IFMS caused delays in implementing activities as planned					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Immigrating to the IFMS caused delays in implementing activities as planned.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Immigrating to the IFMS caused delays in implementing activities as planned.					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:789 Kamuli Municipal Council****Quarter1**

Reasons for over/under performance:		Immigration to the IFMS caused delays in implementing activities as planned.		
<i>Total For Finance : Wage Rect:</i>	<i>67,431</i>	<i>15,466</i>	<i>23 %</i>	<i>15,466</i>
<i>Non-Wage Reccurent:</i>	<i>110,349</i>	<i>25,810</i>	<i>23 %</i>	<i>25,810</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>177,780</i>	<i>41,276</i>	<i>23.2 %</i>	<i>41,276</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigrating to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,066</i>	<i>8,948</i>	<i>21 %</i>		<i>8,948</i>
<i>Non-Wage Reccurent:</i>	<i>171,151</i>	<i>25,902</i>	<i>15 %</i>		<i>25,902</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>214,217</i>	<i>34,850</i>	<i>16.3 %</i>		<i>34,850</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: migration to IFMS delayed implementation					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: migration to IFMS delayed implementation.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: migration to IFMS delayed implementation of the activities					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: migration to IFMS delayed implementation of some activities					
<b>Output : 018302 Enterprise Development Services</b>					
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**Vote:789 Kamuli Municipal Council****Quarter1**

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Reasons for over/under performance: migration to IFMS delayed implementation

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: migration to IFMS delayed implementation of activities

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: migration to IFMS delayed implementation of activities

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: migration to IFMS delayed implementation

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: migration to IFMS delayed implementation

<i>Total For Production and Marketing : Wage Rect:</i>	<i>36,202</i>	<i>1,875</i>	<i>5 %</i>	<i>1,875</i>
<i>Non-Wage Reccurent:</i>	<i>19,185</i>	<i>3,196</i>	<i>17 %</i>	<i>3,196</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>55,386</i>	<i>5,071</i>	<i>9.2 %</i>	<i>5,071</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of PHC funds affected the timely implementation of the planned activities					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and late release of funds					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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# Vote:789 Kamuli Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds to implement the planned activities					
<i>Total For Health : Wage Rect:</i>	178,905	3,664	2 %		3,664
<i>Non-Wage Reccurent:</i>	38,979	5,600	14 %		5,600
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,884	9,264	4.3 %		9,264

**Vote:789 Kamuli Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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**Vote:789 Kamuli Municipal Council****Quarter1**

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Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,604,902</i>	<i>643,230</i>	<i>25 %</i>	<i>643,230</i>
<i>Non-Wage Reccurent:</i>	<i>854,123</i>	<i>277,461</i>	<i>32 %</i>	<i>277,461</i>
<i>GoU Dev:</i>	<i>80,124</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>3,539,149</i>	<i>920,691</i>	<i>26.0 %</i>	<i>920,691</i>

**Vote:789 Kamuli Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,424</i>	<i>10,060</i>	<i>17 %</i>		<i>10,060</i>
<i>Non-Wage Reccurent:</i>	<i>104,184</i>	<i>850</i>	<i>1 %</i>		<i>850</i>
<i>GoU Dev:</i>	<i>96,219</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>258,827</i>	<i>10,910</i>	<i>4.2 %</i>		<i>10,910</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Immigrating to the IFMS caused delays in implementing activities as planned.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
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**Vote:789 Kamuli Municipal Council****Quarter1**

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>10,515</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>1,215</i>	<i>15 %</i>	<i>1,215</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>18,515</i>	<i>1,215</i>	<i>6.6 %</i>	<i>1,215</i>

# Vote:789 Kamuli Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	45,947	7,619	17 %		7,619
<i>Non-Wage Reccurent:</i>	245,770	1,013	0 %		1,013
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	291,717	8,632	3.0 %		8,632

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigrating to the IFMS caused delays in implementing activities as planned.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:789 Kamuli Municipal Council****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<i>Total For Planning : Wage Rect:</i>	23,071	2,961	13 %		2,961
<i>Non-Wage Reccurent:</i>	40,000	4,879	12 %		4,879
<i>GoU Dev:</i>	9,294	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,365	7,839	10.8 %		7,839

**Vote:789 Kamuli Municipal Council****Quarter1****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immigration to the IFMS caused delays in implementing activities as planned.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,071</i>	<i>5,492</i>	<i>24 %</i>		<i>5,492</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>1,281</i>	<i>9 %</i>		<i>1,281</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>37,071</i>	<i>6,773</i>	<i>18.3 %</i>		<i>6,773</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : SOUTHERN</b>				<b>533,125</b>	<b>489,786</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>657</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>657</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>657</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension Services	BUSOTA	Sector Conditional Grant (Non-Wage)	„	0	657
Extension services	KAMULI NAMWENDWA	Sector Conditional Grant (Non-Wage)	„	0	657
Extension services	KAMULI NAMWENDWA	Sector Conditional Grant (Non-Wage)	„	0	657
<b>Sector : Education</b>				<b>474,198</b>	<b>486,165</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>76,520</b>	<b>251,436</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>57,520</b>	<b>251,436</b>
Item : 263366 Sector Conditional Grant (Wage)					
BUSOTA PS	BUSOTA	Sector Conditional Grant (Wage)		0	29,215
BUTABAALA PS	BUSOTA	Sector Conditional Grant (Wage)		0	15,237
BUWUDA PS	KAMULI NAMWENDWA	Sector Conditional Grant (Wage)		0	26,080
KABUKYE PS	BUSOTA	Sector Conditional Grant (Wage)		0	29,159
KAMULI TOWNSHIP PS	MANDWA	Sector Conditional Grant (Wage)		0	69,756
KANANAGE PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	19,520
MUTEKANGA MEMORIAL PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	22,371
NAKULYAKU PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	20,160
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kananage P/S	NAKULYAKU	Sector Conditional Grant (Non-Wage)	,	0	1,675
Busota P/S	BUSOTA Busota P/S	Sector Conditional Grant (Non-Wage)		7,045	2,274

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BUTABAALA P/S	BUSOTA	Sector Conditional	5,475	1,765
Butabala P/S	BUTABALA P/S	Grant (Non-Wage)		
	BUSOTA	Sector Conditional	0	0
	Butabala P/S	Grant (Non-Wage)		
BUWUDA P/S	KAMULI	Sector Conditional	7,231	2,334
	NAMWENDWA	Grant (Non-Wage)		
	BUWUDA P/S			
Kabukye P/S	BUSOTA	Sector Conditional	7,564	2,441
	Kabukye P/S	Grant (Non-Wage)		
Kamuli Township P/S	MANDWA	Sector Conditional	14,799	6,156
	Kamuli Township P/S	Grant (Non-Wage)		
KANANAGE P/S	NAKULYAKU	Sector Conditional	5,189	1,675
	KANANAGE P/S	Grant (Non-Wage)		
MUTEKANGA MEMORIAL P/S	NAKULYAKU	Sector Conditional	4,454	1,437
	MUTEKAMGA	Grant (Non-Wage)		
	MEMORIAL P/S			
Mutekanga Memorial P/S	NAKULYAKU	Sector Conditional	0	1,437
	Mutekanga Memorial P/S	Grant (Non-Wage)		
Nakulyaku P/S	NAKULYAKU	Sector Conditional	5,762	1,858
	Nakulyaku P/S	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 1 lined 5 stance latrine at Nakulyaku P/S	NAKULYAKU	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>397,678</b>	<b>234,729</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>397,678</b>	<b>234,729</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Wage)	0	40,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Non-Wage)	66,218	35,095
KAMULI COLLEGE	KAMULI	Sector Conditional Grant (Non-Wage)	0	67,272
	NAMWENDWA			
KAMULI COLLEGE	MANDWA	Sector Conditional Grant (Non-Wage)	0	67,272
Kamuli Progressive College	MANDWA	Sector Conditional Grant (Non-Wage)	331,460	92,000
KAMULI PROGRESSIVE SS	MANDWA	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>58,927</b>	<b>2,964</b>
<b>Programme : Primary Healthcare</b>			<b>58,927</b>	<b>2,964</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli VSC	MULAMBA Saaza zone	Sector Conditional Grant (Non-Wage)	0	2,950
Kamuli VSC	MULAMBA Ssaza Zone	Sector Conditional Grant (Non-Wage)	0	2,950
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,927</b>	<b>15</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busota Health centre II	BUSOTA	Sector Conditional Grant (Wage)	51,842	13
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busota Health Centre	BUSOTA	Sector Conditional Grant (Non-Wage)	7,085	2
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Development Services for LLGs	BUSOTA	Other Transfers from Central Government	0	0
<b>LCIII : NORTHERN</b>			<b>305,522</b>	<b>430,752</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>657</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>657</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>657</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services	BUWANUME	Sector Conditional Grant (Non-Wage)	0	657
Extension Services	KASOIGO	Sector Conditional Grant (Non-Wage)	0	657
Maintenance of Vehicles	MUWEBWA	Other Transfers from Central Government	0	0
Stationery bought by departmental staff	MUWEBWA	Other Transfers from Central Government	0	0
Telecommunication by departmental staff	MUWEBWA	Other Transfers from Central Government	0	0

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Workshops and seminars by departmental staff	MUWEBWA	Other Transfers from Central Government	0	0
Advertising and Public relations	MUWEBWA	Sector Conditional Grant (Non-Wage)	0	0
Extension Services	KASOIGO	Sector Conditional Grant (Non-Wage)	0	657
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Installation of solar street lights	KASOIGO	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>189,168</b>	<b>430,082</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,167</b>	<b>287,394</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,043</b>	<b>287,394</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTERIMIRE PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	18,883
BUWAISWA PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	22,208
BUWANUME PS	BUWANUME	Sector Conditional Grant (Wage)	0	18,304
BUZIBIRIRA PS	BUWANUME	Sector Conditional Grant (Wage)	0	23,382
KAMULI BOYS PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	29,081
KAMULI GIRLS PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	29,546
KAMULI TOWN COUNCIL COPE	MUWEBWA	Sector Conditional Grant (Wage)	0	1,283
KIWOLERA PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	28,918
LUBAGA BOYS PS	KASOIGO	Sector Conditional Grant (Wage)	0	19,124
NAMISAMBYA SDA PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	22,208
REV. NAYENGA P/S	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	26,028

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ST. THERESA PS	KASOIGO	Sector Conditional Grant (Wage)	0	25,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanume P/S	BUWANUME	Sector Conditional Grant (Non-Wage)	0	1,794
Buwanume Primary School	BUWANUME	Sector Conditional Grant (Non-Wage)	0	0
Kamuli boys P/S	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	0	0
Kamuli Girls P/S	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	0	0
KAMULI TOWNCOUNCIL COPE P/S	MUWEBWA	Sector Conditional Grant (Non-Wage)	2,003	645
LUBAGA BOYS P/S	KASOIGO	Sector Conditional Grant (Non-Wage)	0	1,806
St. Theresa Lubaga Girls Pri/Sc	KASOIGO	Sector Conditional Grant (Non-Wage)	0	0
BUTERIMIRE P/S	NAMISAMBYA II BUTERIMIRE P/S	Sector Conditional Grant (Non-Wage)	5,731	1,848
Buterimire P/S	NAMISAMBYA II Buterimire P/S	Sector Conditional Grant (Non-Wage)	0	0
Buwaiswa P/S	NAMISAMBYA II Buwaiswa P/S	Sector Conditional Grant (Non-Wage)	7,764	2,505
BUWANUME P/S	BUWANUME Buwanume Primary School	Sector Conditional Grant (Non-Wage)	5,560	1,794
Buwuda P/S	KAMULI SSABAWALI Buwuda P/S	Sector Conditional Grant (Non-Wage)	0	0
BUZIBIRIRA P/S	BUWANUME BUZIBIRIRA P/S	Sector Conditional Grant (Non-Wage)	6,806	2,196
KAMULI BOYS PS	KAMULI SSABAWALI KAMULI BOYS P/S	Sector Conditional Grant (Non-Wage)	0	1,466
KAMULI GIRLS PS	KAMULI SSABAWALI KAMULI GIRLS P/S	Sector Conditional Grant (Non-Wage)	0	1,986
Kamuli Town Council COPE	MUWEBWA Kamuli Town Council COPE	Sector Conditional Grant (Non-Wage)	0	0
KIWOLERA PS	KAMULI SSABAWALI KIWOLERA ARMY P/S	Sector Conditional Grant (Non-Wage)	0	2,307
Lubaga Boys Primary School	KASOIGO LUBAGA	Sector Conditional Grant (Non-Wage)	0	0

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LUBAGA BOYS P/S	KASOIGO LUBAGA BOYS P/S	Sector Conditional Grant (Non-Wage)	5,599	1,806
NAMISAMBYA S.D.A P/S	NAMISAMBYA II NAMISAMBYA SDA P/S	Sector Conditional Grant (Non-Wage)	5,901	1,903
Namisambya SDA P/S	NAMISAMBYA II Namisambya SDA P/S	Sector Conditional Grant (Non-Wage)	0	0
REV. NAYENGA PS	KAMULI SSABAWALI REV. NAYENGA P/S	Sector Conditional Grant (Non-Wage)	0	2,039
ST.THEREZA LUBAGA GIRLS P/S	KASOIGO ST.THEREZA LUBAGA GIRLS P/S	Sector Conditional Grant (Non-Wage)	7,680	2,479
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,752</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank Charges	MUWEBWA	Sector Development Grant	2,092	0
monitoring	MUWEBWA	Sector Development Grant	3,660	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,292</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 1 lined 5 stance latrine at Buwaiswa Primary School	NAMISAMBYA II	Sector Development Grant	19,000	0
Payment of retentions on 5 stance latrines for Kananage, Kamuli Township, Butabala, Lubaga Boys and Kabukye Primary schools.	MUWEBWA	Sector Development Grant	4,292	0
<b>Output : Provision of furniture to primary schools</b>			<b>25,080</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of Funiture to 10 selected schools	MUWEBWA	Sector Development Grant	25,080	0
<b>Programme : Secondary Education</b>			<b>88,001</b>	<b>142,688</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,001</b>	<b>142,688</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSOGA HIGH SCHOOL	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	69,167
ST. JOHN BOSCO SS	KASOIGO	Sector Conditional Grant (Wage)	0	35,981
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST. JOHN BOSCO SS KAMULI	KASOIGO	Sector Conditional Grant (Non-Wage)	88,001	11,496
STANDARD CENTRAL COLLEGE NAMWENDWA	MUWEBWA	Sector Conditional Grant (Non-Wage)	0	26,045
STANDARD CENTRAL COLLEGE NAMWENDWA	MUWEBWA NAMWENDWA	Sector Conditional Grant (Non-Wage)	0	26,045
<b>Sector : Health</b>			<b>116,353</b>	<b>13</b>
<b>Programme : Primary Healthcare</b>			<b>116,353</b>	<b>13</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,353</b>	<b>13</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuli youth Centre II	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	47,525	12
Recruitment	MUWEBWA	Sector Conditional Grant (Wage)	64,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli Youth Centre	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	0	1
Kamuli Youth Centre	KAMULI SSABAWALI KIWOLERA	Sector Conditional Grant (Non-Wage)	4,723	1
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Development Services for LLGs	KASOIGO	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Purchase of 2 laptops and a filing cabinet	MUWEBWA Municipal Headquarter	Urban Discretionary Development Equalization Grant	0	0