
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 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: 04/09/2019

**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	576,776	315,228	55%
Discretionary Government Transfers	1,029,207	1,029,207	100%
Conditional Government Transfers	4,098,218	3,999,034	98%
Other Government Transfers	230,313	243,520	106%
Donor Funding	0	0	0%
Total Revenues shares	5,934,514	5,586,988	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	72,365	60,698	60,698	84%	84%	100%
Internal Audit	37,071	28,787	28,787	78%	78%	100%
Administration	696,104	616,772	586,255	89%	84%	95%
Finance	251,408	219,574	219,574	87%	87%	100%
Statutory Bodies	281,926	240,937	239,237	85%	85%	99%
Production and Marketing	80,142	166,522	149,023	208%	186%	89%
Health	307,937	277,716	229,537	90%	75%	83%
Education	3,542,849	3,519,886	3,519,394	99%	99%	100%
Roads and Engineering	308,338	291,698	291,698	95%	95%	100%
Natural Resources	19,935	9,556	9,556	48%	48%	100%
Community Based Services	336,437	108,646	108,646	32%	32%	100%
Grand Total	5,934,514	5,540,793	5,442,406	93%	92%	98%
Wage	3,267,608	3,221,413	3,155,243	99%	97%	98%
Non-Wage Reccurent	2,386,421	2,038,895	2,006,678	85%	84%	98%
Domestic Devt	280,484	280,484	280,484	100%	100%	100%
Donor Devt	0	0	0	0%	0%	0%

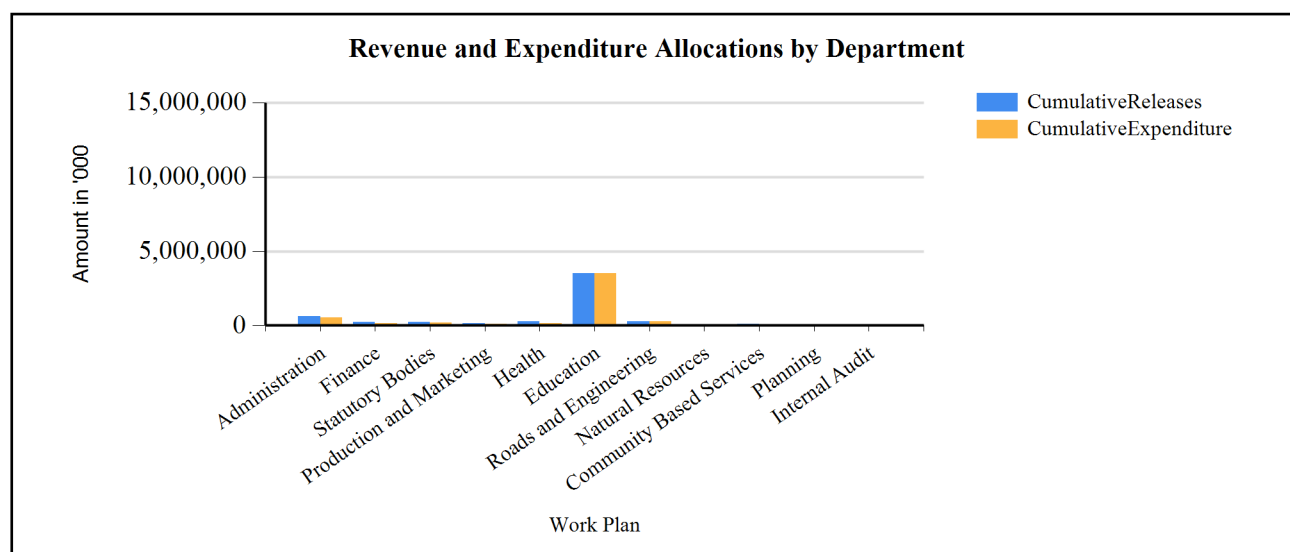
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of Q4: Cumulative receipts for the Municipality were Ugx 5,586,988,000= (94% of the annual budget of Ugx 5,934,514,000=). LRR performed at 55% of its annual budget of Ugx 576,776,000=; Discretionary Government Transfers (DGTs) performed at 100% of their annual budget of Ugx 1,029,207,000=; Conditional Government Transfers (CGTs) performed at 98% of their annual budget of 4,098,218,000=; Other Government Transfers (OGTs) performed at 106% of their annual budget of Ugx 230,313,000=. There was no budget for donor funding. Of the cumulative receipts. Cumulative disbursements to the respective departments for execution of mandatory activities were Ugx 5,540,793,000= (93% of the annual budget). Cumulative expenditure across all the departments was Ugx 5,431,054,000= (92% of the annual budget). Wage expenditure was 96% of its annual wage budget of Ugx 3,267,608,000=; Non-Wage Recurrent expenditure was 84% of its annual non-wage recurrent budget of Ugx 2,386,421,000=; & Domestic Dev't expenditure was 100% of the Domestic Dev't annual budget of Ugx 280,484,000=

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	576,776	315,228	55 %
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2a. Discretionary Government Transfers	1,029,207	1,029,207	100 %
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2b. Conditional Government Transfers	4,098,218	3,999,034	98 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	230,313	243,520	106 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,934,514	5,586,988	94 %

Cumulative Performance for Locally Raised Revenues

The Municipal cumulative local revenue out turn by end of Q4 was Ugx 315,227,515=. This was 55% of the annual approved budget and 29% of the quarterly budget. The under performance was attributed mainly to the new Central Government parks operations policy which greatly affected revenue from these facilities. Also a number of revenue sources did not yield as much as had been planned. Some revenue sources did not yield at all any revenue as had been anticipated. This was due to over estimation for these sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of Q4: Cumulative receipts were Ugx 243,520,000= (106% of the annual approved budget of Ugx 230,313,000=). The over-performance was mainly due to Support to Production Extension Services which had not been budgeted for in the FY under review.

Cumulative Performance for Donor Funding

There were no Donor Funds budgeted for and none has been received from any Development Partner.

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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
Sector: Agriculture						
Agricultural Extension Services	33,381	47,424	142 %	8,345	37,037	444 %
District Production Services	22,000	87,374	397 %	5,500	62,079	1129 %
District Commercial Services	24,762	14,225	57 %	6,190	6,708	108 %
Sub- Total	80,142	149,023	186 %	20,035	105,823	528 %
Sector: Works and Transport						
Municipal Services	308,338	291,698	95 %	77,085	173,520	225 %
Sub- Total	308,338	291,698	95 %	77,085	173,520	225 %
Sector: Education						
Pre-Primary and Primary Education	2,187,159	2,186,225	100 %	546,790	663,286	121 %
Secondary Education	1,284,686	1,284,686	100 %	321,172	384,431	120 %
Education & Sports Management and Inspection	71,004	48,483	68 %	17,751	30,608	172 %
Sub- Total	3,542,849	3,519,394	99 %	885,713	1,078,324	122 %
Sector: Health						
Primary Healthcare	226,439	204,918	90 %	56,609	91,356	161 %
Health Management and Supervision	81,499	24,619	30 %	20,375	7,769	38 %
Sub- Total	307,937	229,537	75 %	76,984	99,125	129 %
Sector: Water and Environment						
Natural Resources Management	19,935	9,556	48 %	4,984	6,441	129 %
Sub- Total	19,935	9,556	48 %	4,984	6,441	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	336,437	108,646	32 %	84,110	42,490	51 %
Sub- Total	336,437	108,646	32 %	84,110	42,490	51 %
Sector: Public Sector Management						
District and Urban Administration	696,104	586,255	84 %	174,026	344,801	198 %
Local Statutory Bodies	281,926	239,237	85 %	70,482	78,087	111 %
Local Government Planning Services	72,365	60,698	84 %	18,091	30,353	168 %
Sub- Total	1,050,396	886,190	84 %	262,599	453,241	173 %
Sector: Accountability						
Financial Management and Accountability(LG)	251,408	219,574	87 %	62,852	59,221	94 %
Internal Audit Services	37,071	28,787	78 %	9,268	12,530	135 %
Sub- Total	288,480	248,361	86 %	72,120	71,751	99 %
Grand Total	5,934,514	5,442,406	92 %	1,483,629	2,030,716	137 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	670,602	594,358	89%	167,650	177,895	106%
Gratuity for Local Governments	218,480	218,480	100%	54,620	54,620	100%
Locally Raised Revenues	120,698	52,153	43%	30,174	13,584	45%
Multi-Sectoral Transfers to LLGs_NonWage	62,223	55,208	89%	15,556	12,222	79%
Pension for Local Governments	42,656	42,656	100%	10,664	10,664	100%
Urban Unconditional Grant (Non-Wage)	50,472	54,029	107%	12,618	20,932	166%
Urban Unconditional Grant (Wage)	176,074	171,833	98%	44,019	65,873	150%
Development Revenues	25,502	22,414	88%	6,376	3,058	48%
Multi-Sectoral Transfers to LLGs_Gou	16,327	13,239	81%	4,082	0	0%
Urban Discretionary Development Equalization Grant	9,175	9,175	100%	2,294	3,058	133%
Total Revenues shares	696,104	616,772	89%	174,026	180,953	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,074	171,833	98%	44,019	65,873	150%
Non Wage	494,528	392,009	79%	123,632	275,869	223%
Development Expenditure						
Domestic Development	25,502	22,414	88%	6,376	3,058	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	696,104	586,255	84%	174,026	344,801	198%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30,517				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	30,517	5%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 616,772,000= (89% of the annual budget of Ugx 696,104,000=). The under-performance was mainly due to a below target out turn for: LRR; Multi-Sectoral Transfers to LLGs - Non wage; and Multi-Sectoral Transfers to LLGs_Gou. Cumulative expenditure was Ugx 586,255,000= (84% of the approved budget). Wage expenditure was 98%, non wage recurrent expenditure was 79% & development expenditure was 88%. Unspent balance was 5%.

Reasons for unspent balances on the bank account

Unspent funds were for pension not yet paid to the beneficiaries due to delays in approving files by Ministry of Public Service.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; 2 divisions monitored & supervised; TPC meetings conducted; MEC meetings attended; Day today Municipal administrative operations facilitated & carried out.

Vote:789 Kamuli Municipal Council**Quarter4****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	250,915	215,582	86%	62,729	59,221	94%
Locally Raised Revenues	60,349	41,092	68%	15,087	8,033	53%
Multi-Sectoral Transfers to LLGs_NonWage	73,135	61,420	84%	18,284	13,657	75%
Urban Unconditional Grant (Non-Wage)	50,000	47,247	94%	12,500	16,222	130%
Urban Unconditional Grant (Wage)	67,431	65,823	98%	16,858	21,310	126%
Development Revenues	493	3,992	810%	123	0	0%
Multi-Sectoral Transfers to LLGs_Gou	493	3,992	810%	123	0	0%
Total Revenues shares	251,408	219,574	87%	62,852	59,221	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,431	65,823	98%	16,858	21,310	126%
Non Wage	183,484	149,759	82%	45,871	37,911	83%
Development Expenditure						
Domestic Development	493	3,992	810%	123	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,408	219,574	87%	62,852	59,221	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 219,574,000= (87% of the approved budget of Ugx 251,408,000=). The under-performance was mainly due to a below target our turn for: LRR; and Multi-Sectoral Transfers to LLGs - Non wage. Cumulative expenditure was Ugx 219,574,000= (87% of the approved budget). Wage expenditure was 98%; non wage recurrent expenditure was 82%, and development expenditure was 810%.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; 2 divisions monitored & supervised; Local Revenue mobilization & collection carried out; Financial reports prepared & produced; Day today Municipal financial operations facilitated & carried out.

Vote:789 Kamuli Municipal Council**Quarter4***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	281,926	240,937	85%	70,482	79,787	113%
Locally Raised Revenues	71,379	37,476	53%	17,845	18,784	105%
Multi-Sectoral Transfers to LLGs_NonWage	67,709	53,558	79%	16,927	11,915	70%
Urban Unconditional Grant (Non-Wage)	99,772	99,217	99%	24,943	25,473	102%
Urban Unconditional Grant (Wage)	43,066	50,685	118%	10,766	23,615	219%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	281,926	240,937	85%	70,482	79,787	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,066	50,685	118%	10,766	23,615	219%
Non Wage	238,860	188,552	79%	59,715	54,472	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	281,926	239,237	85%	70,482	78,087	111%
C: Unspent Balances						
Recurrent Balances						
		1,700	1%			
Wage		0				
Non Wage		1,700				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,700	1%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 240,935,000= (85% of the approved budget of Ugx 281,926,000=). The under-performance was mainly due to below target out turn for: LRR; and Multi-Sectoral Transfers to LLGs-Non wage. Cumulative expenditure was Ugx 239,237,000= (85% of the approved budget). Wage expenditure was 118% & non wage recurrent expenditure was 79%. There was no dev't expenditure. Unspent balance was 1%.

Reasons for unspent balances on the bank account

Unspent funds were meant to pay for travel inland allowances for Council staff.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; Councillors' allowances & ex-gratia paid; Government programs monitored; MEC meetings conducted; Council business including meetings carried out.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,142	146,153	243%	15,036	110,123	732%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,756	6,712	141%	1,189	71	6%
Other Transfers from Central Government	0	93,548	0%	0	93,548	0%
Sector Conditional Grant (Non-Wage)	14,185	14,185	100%	3,546	3,546	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	11,202	6,708	60%	2,800	6,708	240%
Development Revenues	20,000	20,370	102%	5,000	76	2%
Multi-Sectoral Transfers to LLGs_Gou	20,000	20,370	102%	5,000	76	2%
Total Revenues shares	80,142	166,522	208%	20,036	110,198	550%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,202	14,209	39%	9,050	8,583	95%
Non Wage	23,941	114,445	478%	5,985	97,165	1,623%
Development Expenditure						
Domestic Development	20,000	20,370	102%	5,000	76	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,142	149,023	186%	20,035	105,823	528%
C: Unspent Balances						
Recurrent Balances		17,499	12%			
Wage		17,499				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,499	11%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 166,522,000= (208% of the approved budget of Ugx 80,142,000=) The over-performance was mainly due to OtherTtransfers from Central Government which had not been budgeted for. Cumulative expenditure was Ugx 149,023,000= (186% of the approved budget). Wage expenditure was 39%, non wage recurrent expenditure was 478%, & development expenditure was 102%. Unspent balance was 12%.

Reasons for unspent balances on the bank account

Unspent funds were for wages of Extension staff yet to be recruited.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; Vaccination campaign of new castle disease in poultry in 435 households and 10,000 birds vaccinated. Vaccination campaign against rabies in dogs and cats in 200 households and 198 dogs covered. 40 inspection visits for quality assurance of seeds, agro chemicals and plant products. 5 workshops held for stakeholders. 1 national level meeting attended. Stationery, airtime procured to assist in farmer training. Vehicle maintenance and repairs carried out. 16 crop pests and diseases awareness visits conducted. 56 farmer groups formed. farmer field schools formed. 112 farmer trainings. 4 field days organized and held. 2 multi-stakeholder platforms formed and actors identified for maize and pig value chains. 20 farm visits carried out. 1240 banana corms procured. 1 poultry cage procured. 12 banana demos set up. 1 set of quarterly performance report produced.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	306,947	276,726	90%	76,737	60,105	78%
Locally Raised Revenues	7,500	4,141	55%	1,875	570	30%
Multi-Sectoral Transfers to LLGs_NonWage	89,063	61,908	70%	22,266	6,015	27%
Sector Conditional Grant (Non-Wage)	31,479	31,479	100%	7,870	7,870	100%
Sector Conditional Grant (Wage)	163,472	163,472	100%	40,868	40,868	100%
Urban Unconditional Grant (Wage)	15,434	15,727	102%	3,858	4,782	124%
Development Revenues	990	990	100%	248	0	0%
Multi-Sectoral Transfers to LLGs_Gou	990	990	100%	248	0	0%
Total Revenues shares	307,937	277,716	90%	76,984	60,105	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,905	131,019	73%	44,726	79,170	177%
Non Wage	128,042	97,528	76%	32,010	19,955	62%
Development Expenditure						
Domestic Development	990	990	100%	248	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	307,937	229,537	75%	76,984	99,125	129%
C: Unspent Balances						
Recurrent Balances		48,179	17%			
Wage		48,179				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		48,179	17%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 277,716,000= (90% of the approved budget of Ugx 307,937,000=). The under-performance was due to below target out turn for: LRR; and Multi-Sectoral Transfers to LLGs_Non Wage. Cumulative expenditure was Ugx 219,762,000= (71% of the approved budget). Wage expenditure was 68%, non wage recurrent expenditure was 76% & development expenditure was 100%. Unspent balance was 21%.

Reasons for unspent balances on the bank account

Unspent funds were for PHC wage for staff not yet recruited due to delays in the recruitment process by the District Service Commission.

Highlights of physical performance by end of the quarter

Departmental staff were paid salaries; Quarterly Joint Integrated support supervision of health services was conducted; Annual Performance Appraisal for FY2017/18 & Performance Planning for 2018/2019 was conducted; Extended Municipal Health Management Team Meeting was held, Integrated Outreaches & Moonlight HTS services were conducted; EPI services were conducted including conducting of a min measles campaign following a measles outbreak; Routine Solid Waste Management services were conducted. CMEs were conducted

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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	3,462,725	3,439,762	99%	865,681	943,220	109%
Locally Raised Revenues	13,500	1,763	13%	3,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,700	1,258	34%	925	60	6%
Other Transfers from Central Government	2,500	4,555	182%	625	4,555	729%
Sector Conditional Grant (Non-Wage)	838,123	838,123	100%	209,531	279,374	133%
Sector Conditional Grant (Wage)	2,572,560	2,572,560	100%	643,140	643,140	100%
Urban Unconditional Grant (Wage)	32,342	21,503	66%	8,086	16,091	199%
Development Revenues	80,124	80,124	100%	20,031	0	0%
Sector Development Grant	80,124	80,124	100%	20,031	0	0%
Total Revenues shares	3,542,849	3,519,886	99%	885,712	943,220	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,604,902	2,593,571	100%	651,226	728,662	112%
Non Wage	857,823	845,699	99%	214,456	289,397	135%
Development Expenditure						
Domestic Development	80,124	80,124	100%	20,031	60,266	301%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,542,849	3,519,394	99%	885,713	1,078,324	122%
C: Unspent Balances						
Recurrent Balances						
		492	0%			
Wage		492				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		492	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 3,519,886,000= (99% of the approved budget of Ugx 3,542,849,000=). The slightly below the target performance was mainly due to very low out turns for Local Revenue & Multi-Sectoral Transfers to LLGs_Non wage. Cumulative expenditure was Ugx 3,519,394,000= (99% of the approved budget). Wage expenditure was 100%, non wage recurrent expenditure was 99% and development expenditure was 100%.

Reasons for unspent balances on the bank account

Unspent funds were for wages as a result of retirement of some staff.

Highlights of physical performance by end of the quarter

Primary & Secondary staff paid salaries, Municipal Hqtr staff paid salary; Co-curricula activities monitored & supported; Schools inspected.

Vote:789 Kamuli Municipal Council**Quarter4****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	199,257	179,998	90%	49,814	77,302	155%
Locally Raised Revenues	5,000	5,299	106%	1,250	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	36,649	8,183	22%	9,162	400	4%
Other Transfers from Central Government	0	119,763	0%	0	55,020	0%
Sector Conditional Grant (Non-Wage)	99,184	0	0%	24,796	0	0%
Urban Unconditional Grant (Wage)	58,424	46,753	80%	14,606	20,382	140%
Development Revenues	109,081	111,700	102%	27,270	54,588	200%
Multi-Sectoral Transfers to LLGs_Gou	12,863	15,482	120%	3,216	0	0%
Urban Discretionary Development Equalization Grant	96,219	96,219	100%	24,055	54,588	227%
Total Revenues shares	308,338	291,698	95%	77,085	131,890	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,424	46,753	80%	14,606	20,382	140%
Non Wage	140,833	133,245	95%	35,208	56,920	162%
Development Expenditure						
Domestic Development	109,081	111,700	102%	27,270	96,219	353%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,338	291,698	95%	77,085	173,520	225%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:789 Kamuli Municipal Council**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 291,698,000= (95% of the approved budget of Ugx 308,338,000=). The under-performance was mainly due to below target out turn for Multi- Sectoral Transfers to LLGs-non wage. Cumulative expenditure was 291,698,000= (95% of the approved budget). Wage expenditure was 80%, non wage recurrent expenditure was 95%, & dev't expenditure was 102%.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; 17 solar street lights installed (9 on Lubaga rd and 8 on Saza rd); Routine manual maintenance of roads (20.48 km) by road gangs; Routine mechanized maintenance of roads (24.5 km) under road fund; Periodic maintenance of roads (0.7 km); Repair of road equipment; Supervision of works

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Quarter4

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

Quarter4

*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	19,935	9,556	48%	4,984	6,441	129%
Locally Raised Revenues	5,000	235	5%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,421	525	37%	355	60	17%
Urban Unconditional Grant (Non-Wage)	3,000	3,090	103%	750	675	90%
Urban Unconditional Grant (Wage)	10,515	5,706	54%	2,629	5,706	217%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	19,935	9,556	48%	4,984	6,441	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	5,706	54%	2,629	5,706	217%
Non Wage	9,421	3,850	41%	2,355	735	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,935	9,556	48%	4,984	6,441	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 9,556,000= (48% of the approved budget of Ugx 19,935,000=). The under-performance was mainly due to below target out turn for: LRR; Multi Sectoral Transfers to LLGs-Non wage; and Urban Unconditional Grant-Wage which performed. Cumulative expenditure was Ugx 9,556,000= (48% of the approved. Wage expenditure was 54% and non wage recurrent expenditure was 41%. There was no development expenditure.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; Grass planted in 2 roundabouts; Environmental compliance inspection visits conducted.

Vote:789 Kamuli Municipal Council**Quarter4***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	301,437	77,045	26%	75,360	38,922	52%
Locally Raised Revenues	5,000	420	8%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,720	3,957	41%	2,430	512	21%
Other Transfers from Central Government	227,813	23,104	10%	56,954	21,425	38%
Sector Conditional Grant (Non-Wage)	12,957	12,957	100%	3,239	3,239	100%
Urban Unconditional Grant (Wage)	45,947	36,607	80%	11,487	13,746	120%
Development Revenues	35,000	31,601	90%	8,750	3,568	41%
Multi-Sectoral Transfers to LLGs_Gou	35,000	31,601	90%	8,750	3,568	41%
Total Revenues shares	336,437	108,646	32%	84,110	42,490	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,947	36,607	80%	11,487	13,746	120%
Non Wage	255,490	40,438	16%	63,873	25,176	39%
Development Expenditure						
Domestic Development	35,000	31,601	90%	8,750	3,568	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,437	108,646	32%	84,110	42,490	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:789 Kamuli Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 108,646,000= (32% of the approved budget of Ugx 336,437,000=) The far below the target performance was mainly due to very low out turns for OCGTs, Multi-Sectoral Transfers to LLGs_Non wage & Local Revenue. Cumulative expenditure was Ugx 108,646,000= (32% of the approved budget). Wage expenditure was 80%, non wage recurrent expenditure was 16%, and development expenditure was 90%.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; 1 quarterly meeting held; Monitoring and supervision of YLP and UWEP projects; 1 youth meeting held; 1 sensitization meeting carried out on YLP, UWEP, GBV awareness raising; YLP beneficiary groups trained in record keeping.

Vote:789 Kamuli Municipal Council**Quarter4****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	63,071	51,404	82%	15,768	21,823	138%
Locally Raised Revenues	20,000	10,176	51%	5,000	8,000	160%
Urban Unconditional Grant (Non-Wage)	20,000	24,250	121%	5,000	5,750	115%
Urban Unconditional Grant (Wage)	23,071	16,978	74%	5,768	8,073	140%
Development Revenues	9,294	9,294	100%	2,323	8,529	367%
Urban Discretionary Development Equalization Grant	9,294	9,294	100%	2,323	8,529	367%
Total Revenues shares	72,365	60,698	84%	18,091	30,353	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	16,978	74%	5,768	8,073	140%
Non Wage	40,000	34,426	86%	10,000	13,750	138%
Development Expenditure						
Domestic Development	9,294	9,294	100%	2,323	8,529	367%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,365	60,698	84%	18,091	30,353	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 60,698,000= (84% of the approved budget of Ugx 72,365,000=). The under-performance was mainly due to below target out turn for: LRR; and Urban Unconditional Grant-Wage. Cumulative expenditure was Ugx 60,698,000= (84% of the approved budget). Wage expenditure was 74%, non wage recurrent expenditure was 86%, & dev't expenditure was 100%.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary; 2 laptops and a filing cabinet procured; Projects monitored and evaluated; FY 2018/2019 Work Plan, Budget Estimates and Performance Contract prepared and submitted to MoFPED.

Vote:789 Kamuli Municipal Council**Quarter4****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	37,071	28,787	78%	9,268	12,530	135%
Locally Raised Revenues	10,000	300	3%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	6,428	161%	1,000	1,500	150%
Urban Unconditional Grant (Wage)	23,071	22,059	96%	5,768	11,030	191%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,071	28,787	78%	9,268	12,530	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	22,059	96%	5,768	11,030	191%
Non Wage	14,000	6,728	48%	3,500	1,500	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,071	28,787	78%	9,268	12,530	135%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of Q4: Revenue realized was Ugx 28,787,000= (78% of the approved budget of Ugx 37,071,000=) The below the target performance was mainly due to very low out turn of Local revenue.. Cumulative expenditure was Ugx 28,787,000= (78% of the approved budget). Wage expenditure was 96%, & Non wage recurrent expenditure was 48%. There was no dev't expenditure.

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Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary, Government programs in the Municipality verified; Internal audits carried out.

Vote:789 Kamuli Municipal Council**Quarter4***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities for effective support supervision and implementation of activities.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for capacity building related activities.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political interference which hinders law enforcement.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of good filing cabinets.					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure of some contractors to meet their targets.

<i>Total For Administration : Wage Rect:</i>	<i>176,074</i>	<i>171,833</i>	<i>98 %</i>	<i>65,873</i>
<i>Non-Wage Reccurent:</i>	<i>432,305</i>	<i>336,801</i>	<i>78 %</i>	<i>263,647</i>
<i>GoU Dev:</i>	<i>9,175</i>	<i>9,175</i>	<i>100 %</i>	<i>3,058</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>517,809</i>	<i>83.8 %</i>	<i>332,579</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities (Vehicles) for local revenue mobilization and collection enhancement.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>67,431</i>	<i>65,823</i>	<i>98 %</i>	<i>21,310</i>
<i>Non-Wage Reccurent:</i>	<i>110,349</i>	<i>88,339</i>	<i>80 %</i>	<i>24,254</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>154,162</i>	<i>86.7 %</i>	<i>45,565</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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding from OSR due to poor LRR collections.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no funding					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meager OSR to complement resources from the Central Government for effective monitoring of Council activities.					
Output : 138207 Standing Committees Services					
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>50,685</i>	<i>118 %</i>		<i>23,615</i>
<i>Non-Wage Recurrent:</i>	<i>171,151</i>	<i>134,993</i>	<i>79 %</i>		<i>42,557</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>185,678</i>	<i>86.7 %</i>		<i>66,172</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to Other Central Government Transfers which had not been budgeted for.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance is as a result of the additional central government transfers which was not previously in the budget					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to Other Central Government Transfers which had not been budgeted for.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nil

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nil

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nil

<i>Total For Production and Marketing : Wage Rect:</i>	<i>36,202</i>	<i>14,209</i>	<i>39 %</i>	<i>8,583</i>
<i>Non-Wage Reccurent:</i>	<i>19,185</i>	<i>107,733</i>	<i>562 %</i>	<i>97,094</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>121,941</i>	<i>220.2 %</i>	<i>105,677</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for supporting the implementation of planned activities					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent Breakdown of the exiting Truck for solid waste management, with huge maintenance costs					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Community Mobilization and lack of EPI fridge affected community health services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement the planned activities					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC funds and lack of Locally Raised Revenues from the Municipal Council to support implementation of planned activities					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance: Inadequate funds to support monitoring of health services					
<i>Total For Health : Wage Rect:</i>	178,905	131,019	73 %		79,170
<i>Non-Wage Reccurent:</i>	38,979	35,620	91 %		13,940
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,884	166,639	76.5 %		93,110

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of capitation grants ti Standard Central College Namwendwa Located in The District other than the Municipality.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 078403 Sports Development services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,604,902</i>	<i>2,593,571</i>	<i>100 %</i>	<i>728,662</i>
<i>Non-Wage Reccurent:</i>	<i>854,123</i>	<i>844,441</i>	<i>99 %</i>	<i>289,337</i>
<i>GoU Dev:</i>	<i>80,124</i>	<i>80,124</i>	<i>100 %</i>	<i>60,266</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>3,518,136</i>	<i>99.4 %</i>	<i>1,078,264</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late disbursement of Q4 funds by the central Government; Heavy rains during implementation resulting into Q4 projects being more expensive than was anticipated.					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,424</i>	<i>46,753</i>	<i>80 %</i>		<i>20,382</i>
<i>Non-Wage Reccurent:</i>	<i>104,184</i>	<i>125,062</i>	<i>120 %</i>		<i>56,520</i>
<i>GoU Dev:</i>	<i>96,219</i>	<i>96,219</i>	<i>100 %</i>		<i>96,219</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>268,033</i>	<i>103.6 %</i>		<i>173,120</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Loitering animals destroy planted grass.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate funding to the Physical Planning Section.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>10,515</i>	<i>5,706</i>	<i>54 %</i>	<i>5,706</i>	
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>3,325</i>	<i>42 %</i>	<i>675</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>9,031</i>	<i>48.8 %</i>	<i>6,381</i>	

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure by YLP and UWEP beneficiary groups tot responding well in paying back the revolving fund.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bank charges reduce on YLP and EWEP revolving funds; Beneficiary group members sharing money before investing it.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Community Based Services : Wage Rect:</i>	<i>45,947</i>	<i>36,607</i>	<i>80 %</i>		<i>13,746</i>
<i>Non-Wage Reccurent:</i>	<i>245,770</i>	<i>36,481</i>	<i>15 %</i>		<i>24,664</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>291,717</i>	<i>73,088</i>	<i>25.1 %</i>		<i>38,410</i>

Vote:789 Kamuli Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PBS errors which resulted into failure to meet/beat deadlines.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some community members are not willing to give information unless they are given money.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ward Development Committees are non functional, something that has hindered bottom-up planning.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of an official vehicle to facilitate timely and effective monitoring.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

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 procurement processes.			
<i>Total For Planning : Wage Rect:</i>	23,071	16,978	74 %		8,073
<i>Non-Wage Reccurent:</i>	40,000	34,426	86 %		13,750
<i>GoU Dev:</i>	9,294	9,294	100 %		8,529
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,365	60,698	83.9 %		30,353

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,071</i>	<i>22,059</i>	<i>96 %</i>		<i>11,030</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>6,728</i>	<i>48 %</i>		<i>1,500</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>28,787</i>	<i>77.7 %</i>		<i>12,530</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				533,125	1,826,380
Sector : Agriculture				0	2,628
<i>Programme : Agricultural Extension Services</i>				0	2,628
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	2,628
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension Services	BUSOTA	Sector Conditional Grant (Non-Wage)	„	0	2,628
Extension services	KAMULI NAMWENDWA	Sector Conditional Grant (Non-Wage)	„	0	2,628
Extension services	KAMULI NAMWENDWA	Sector Conditional Grant (Non-Wage)	„	0	2,628
Sector : Education				474,198	1,751,661
<i>Programme : Pre-Primary and Primary Education</i>				76,520	1,004,803
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				57,520	985,803
Item : 263366 Sector Conditional Grant (Wage)					
BUSOTA PS	BUSOTA	Sector Conditional Grant (Wage)		0	116,859
BUTABAALA PS	BUSOTA	Sector Conditional Grant (Wage)		0	60,948
BUWUDA PS	KAMULI NAMWENDWA	Sector Conditional Grant (Wage)		0	104,320
KABUKYE PS	BUSOTA	Sector Conditional Grant (Wage)		0	116,634
KAMULI TOWNSHIP PS	MANDWA	Sector Conditional Grant (Wage)		0	279,022
KANANAGE PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	78,080
MUTEKANGA MEMORIAL PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	89,482
NAKULYAKU PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	80,640
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kananage P/S	NAKULYAKU	Sector Conditional Grant (Non-Wage)	,	0	5,025
Busota P/S	BUSOTA Busota P/S	Sector Conditional Grant (Non-Wage)		7,045	6,823

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BUTABAALA P/S	BUSOTA	Sector Conditional	5,475	5,296
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	6,999
	NAMWENDWA	Grant (Non-Wage)		
	BUWUDA P/S			
Kabukye P/S	BUSOTA	Sector Conditional	7,564	7,322
	Kabukye P/S	Grant (Non-Wage)		
Kamuli Township P/S	MANDWA	Sector Conditional	14,799	18,467
	Kamuli Township P/S	Grant (Non-Wage)		
KANANAGE P/S	NAKULYAKU	Sector Conditional	5,189	5,025
	KANANAGE P/S	Grant (Non-Wage)		
MUTEKANGA MEMORIAL P/S	NAKULYAKU	Sector Conditional	4,454	4,313
	MUTEKAMGA	Grant (Non-Wage)		
	MEMORIAL P/S			
Mutekanga Memorial P/S	NAKULYAKU	Sector Conditional	0	4,313
	Mutekanga Memorial P/S	Grant (Non-Wage)		
Nakulyaku P/S	NAKULYAKU	Sector Conditional	5,762	5,574
	Nakulyaku P/S	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	19,000
Item : 312101 Non-Residential Buildings				
Construction of 1 lined 5 stance latrine at Nakulyaku P/S	NAKULYAKU	Sector Development Grant	19,000	19,000
Programme : Secondary Education			397,678	746,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			397,678	746,858
Item : 263366 Sector Conditional Grant (Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Wage)	0	163,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Non-Wage)	66,218	105,286
KAMULI COLLEGE	KAMULI	Sector Conditional Grant (Non-Wage)	0	201,817
	NAMWENDWA			
KAMULI COLLEGE	MANDWA	Sector Conditional Grant (Non-Wage)	0	201,817
Kamuli Progressive College	MANDWA	Sector Conditional Grant (Non-Wage)	331,460	92,000
KAMULI PROGRESSIVE SS	MANDWA	Sector Conditional Grant (Non-Wage)	0	183,999
Sector : Health			58,927	68,693
Programme : Primary Healthcare			58,927	68,693

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	11,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli VSC	MULAMBA Saaza zone	Sector Conditional Grant (Non-Wage)	0	11,798
Kamuli VSC	MULAMBA Ssaza Zone	Sector Conditional Grant (Non-Wage)	0	11,798
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,927	56,894
Item : 263366 Sector Conditional Grant (Wage)				
Busota Health centre II	BUSOTA	Sector Conditional Grant (Wage)	51,842	49,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busota Health Centre	BUSOTA	Sector Conditional Grant (Non-Wage)	7,085	7,085
Sector : Social Development			0	3,399
Programme : Community Mobilisation and Empowerment			0	3,399
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	3,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Development Services for LLGs	BUSOTA	Other Transfers from Central Government	0	3,399
LCIII : NORTHERN			305,522	1,920,448
Sector : Agriculture			0	21,260
Programme : Agricultural Extension Services			0	21,260
Lower Local Services				
Output : LLG Extension Services (LLS)			0	21,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services	BUWANUME	Sector Conditional Grant (Non-Wage)	0	2,628
Extension Services	KASOIGO	Sector Conditional Grant (Non-Wage)	0	2,628
Maintenance of Vehicles	MUWEBWA	Other Transfers from Central Government	0	4,794
Stationery bought by departmental staff	MUWEBWA	Other Transfers from Central Government	0	5,088
Telecommunication by departmental staff	MUWEBWA	Other Transfers from Central Government	0	2,400

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Workshops and seminars by departmental staff	MUWEBWA	Other Transfers from Central Government	0	6,000
Advertising and Public relations	MUWEBWA	Sector Conditional Grant (Non-Wage)	0	350
Extension Services	KASOIGO	Sector Conditional Grant (Non-Wage)	0	2,628
Sector : Works and Transport			0	96,219
Programme : Municipal Services			0	96,219
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	96,219
Item : 312104 Other Structures				
Installation of solar street lights	KASOIGO	Urban Discretionary Development Equalization Grant	0	96,219
Sector : Education			189,168	1,717,993
Programme : Pre-Primary and Primary Education			101,167	1,180,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,043	1,126,040
Item : 263366 Sector Conditional Grant (Wage)				
BUTERIMIRE PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	75,531
BUWAISWA PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	88,831
BUWANUME PS	BUWANUME	Sector Conditional Grant (Wage)	0	73,216
BUZIBIRIRA PS	BUWANUME	Sector Conditional Grant (Wage)	0	93,527
KAMULI BOYS PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	116,326
KAMULI GIRLS PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	118,182
KAMULI TOWN COUNCIL COPE	MUWEBWA	Sector Conditional Grant (Wage)	0	5,132
KIWOLERA PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	115,673
LUBAGA BOYS PS	KASOIGO	Sector Conditional Grant (Wage)	0	76,494
NAMISAMBYA SDA PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	88,831
REV. NAYENGA P/S	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	104,112

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ST. THERESA PS	KASOIGO	Sector Conditional Grant (Wage)	0	101,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanume P/S	BUWANUME	Sector Conditional Grant (Non-Wage)	0	5,381
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	1,935
LUBAGA BOYS P/S	KASOIGO	Sector Conditional Grant (Non-Wage)	0	5,417
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	5,545
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	7,515
BUWANUME P/S	BUWANUME Buwanume Primary School	Sector Conditional Grant (Non-Wage)	5,560	5,381
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	6,587
KAMULI BOYS PS	KAMULI SSABAWALI KAMULI BOYS P/S	Sector Conditional Grant (Non-Wage)	0	4,397
KAMULI GIRLS PS	KAMULI SSABAWALI KAMULI GIRLS P/S	Sector Conditional Grant (Non-Wage)	0	5,959
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	6,922
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	5,417
NAMISAMBYA S.D.A P/S	NAMISAMBYA II NAMISAMBYA SDA P/S	Sector Conditional Grant (Non-Wage)	5,901	5,710
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	6,116
ST.THEREZA LUBAGA GIRLS P/S	KASOIGO ST.THEREZA LUBAGA GIRLS P/S	Sector Conditional Grant (Non-Wage)	7,680	7,436
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,752	5,752
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank Charges	MUWEBWA	Sector Development Grant	2,092	0
monitoring	MUWEBWA	Sector Development Grant	3,660	5,752
Output : Latrine construction and rehabilitation			23,292	23,292
Item : 312101 Non-Residential Buildings				
Construction of 1 lined 5 stance latrine at Buwaiswa Primary School	NAMISAMBYA II	Sector Development Grant	19,000	19,000
Payment of retentions on 5 stance latrines for Kananage, Kamuli Township, Butabala, Lubaga Boys and Kabukye Primary schools.	MUWEBWA	Sector Development Grant	4,292	4,292
Output : Provision of furniture to primary schools			25,080	25,080
Item : 312203 Furniture & Fixtures				
Supply of Funiture to 10 selected schools	MUWEBWA	Sector Development Grant	25,080	25,080
Programme : Secondary Education			88,001	537,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,001	537,829
Item : 263366 Sector Conditional Grant (Wage)				
BUSOGA HIGH SCHOOL	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	278,975
ST. JOHN BOSCO SS	KASOIGO	Sector Conditional Grant (Wage)	0	146,233
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST. JOHN BOSCO SS KAMULI	KASOIGO	Sector Conditional Grant (Non-Wage)	88,001	34,488
STANDARD CENTRAL COLLEGE NAMWENDWA	MUWEBWA	Sector Conditional Grant (Non-Wage)	0	78,134
STANDARD CENTRAL COLLEGE NAMWENDWA	MUWEBWA NAMWENDWA	Sector Conditional Grant (Non-Wage)	0	78,134
Sector : Health			116,353	70,206
Programme : Primary Healthcare			116,353	70,206
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,353	70,206
Item : 263366 Sector Conditional Grant (Wage)				
Kamuli youth Centre II	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	47,525	65,483
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	4,723
Kamuli Youth Centre	KAMULI SSABAWALI KIWOLERA	Sector Conditional Grant (Non-Wage)	4,723	4,723
Sector : Social Development			0	7,771
Programme : Community Mobilisation and Empowerment			0	7,771
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	7,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Development Services for LLGs	KASOIGO	Other Transfers from Central Government	0	7,771
Sector : Public Sector Management			0	7,000
Programme : Local Government Planning Services			0	7,000
Capital Purchases				
Output : Administrative Capital			0	7,000
Item : 312202 Machinery and Equipment				
Purchase of 2 laptops and a filing cabinet	MUWEBWA Municipal Headquarter	Urban Discretionary Development Equalization Grant	0	7,000