

**VOTE: 709** Kamuli Municipal Council

**Quarter 4**

**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 709 Kamuli Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**MR MANGASA STANSLOAS**  
**(Accounting Officer)**

**Signed on Date: 14-08-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	630,711	90%
Discretionary Government Transfers	2,888,723	2,888,723	2,888,723	100%
Conditional Government Transfers	7,789,946	7,964,622	7,964,622	102%
Other Government Transfers	163,300	390,147	352,827	216%
External Financing	0	0	0	
Total Revenues shares	11,541,969	11,943,492	11,836,883	103%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	165,069	171,236	158,968	96%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	160,320	160,320	159,820	100%
Private Sector Development	26,274	26,274	23,073	88%
Integrated Transport Infrastructure And Services	2,646,321	2,796,321	2,401,436	91%
Sustainable Urbanisation And Housing	16,001	16,001	16,000	100%
Human Capital Development	5,832,564	6,011,579	5,799,994	99%
Public Sector Transformation	1,312,637	1,312,637	1,270,277	97%
Community Mobilization And Mindset Change	132,822	199,162	178,480	134%
Governance And Security	911,357	911,357	867,358	95%
Development Plan Implementation	327,809	327,809	265,400	81%
Grand Total	11,541,969	11,943,492	11,151,603	97%
Wage	5,485,374	5,653,883	5,527,540	101%
Non-Wage Recurrent	3,818,243	4,045,090	3,885,717	102%
Domestic Devt	2,238,353	2,244,520	1,738,346	78%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Kamuli MC annual total budget for FY 2024/2025 was UGX: 11,541,969,000= which was later revised to UGX. 11,943,492= in the Fourth quarter o/w Locally Raised Revenue (LRR) is UGX: 700,000,000=, Discretionary Government Transfers (DGTs) are UGX: 2,888,723,000=, Conditional Government Transfers (CGTs) are UGX: 7,789,946,000= which was later revised to UGX: 7,964,622,000= and Other Government Transfers (OGTs) was UGX: 163,300,000 = which was later revised to UGX: 390,147,000=. There was no External Financing. By end of Q4, cumulative receipts were UGX: 11,836,883,000= (about 103% performance of the approved budget and 99% of the revised budget). The over-performance was due to more than target quarterly releases for OGTs. The details of revenue performance for Q4 were: LRR (90%); DGTs (100%); CGTs (102%); and OGTs (216%). UGX: 11,836,883,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q4 cumulative expenditure was UGX: 11,151,603,000= (97% of the annual budget, 93% of the revised budget, 94% of the Q4 cumulative receipts, and 94% of the Q4 cumulative disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (47%), Non-wage Recurrent (33%), and Domestic Development (15%). Unspent balance for Q4 was UGX: 685,280,000= (5%). Unspent balance was mainly due to USMID grant and Sector Development Grants for health department which were not deployed.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>700,000</b>	<b>700,000</b>	<b>630,711</b>	<b>90%</b>
Advertisements/Bill Boards	8,000	8,000	5,527	69%
Animal and Crop Husbandry related Levies	37,200	37,200	17,942	48%
Business licenses	176,000	176,000	167,771	95%
Inspection Fees	9,000	9,000	2,988	33%
Local Hotel Tax	20,400	20,400	9,307	46%
Local Services Tax-Payable By Individuals	60,000	60,000	41,173	69%
Market /Gate Charges	31,080	31,080	14,724	47%
Other fees e.g. street parking fees	79,720	79,720	89,314	112%
Other fines and Penalties – private	5,000	5,000	2,706	54%
Other licenses	120,000	120,000	104,097	87%
Other permits	5,000	5,000	104,542	2,091%
Property related Duties/Fees	100,000	100,000	47,535	48%
Refuse collection charges/Public convenience	12,000	12,000	5,707	48%
Registration fees for Documents and Businesses	21,000	21,000	9,565	46%
Utilities-From Government Units	3,600	3,600	3,540	98%
Vehicle Parking Fees	12,000	12,000	4,274	36%
<b>Discretionary Government Transfers</b>	<b>2,888,723</b>	<b>2,888,723</b>	<b>2,888,723</b>	<b>100%</b>
Urban Discretionary Equalisation Development Grant	1,497,311	1,497,311	1,497,311	100%
Urban Unconditional Grant Wage	1,052,015	1,052,015	1,052,015	100%
Urban Unconditional Non-Wage	339,397	339,397	339,397	100%
<b>Conditional Government Transfers</b>	<b>7,789,946</b>	<b>7,964,622</b>	<b>7,964,622</b>	<b>102%</b>
Programme Conditional Grant - Non Wage Recurrent	2,615,546	2,615,546	2,615,546	100%
Programme Conditional Grant - Development	441,041	447,208	447,208	101%
Programme Conditional Grant - Wage Recurrent	4,433,359	4,601,868	4,601,868	104%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
<b>Other Government Transfers</b>	<b>163,300</b>	<b>390,147</b>	<b>352,827</b>	<b>216%</b>
Busoga Development Programme	0	66,340	72,000	
GROW Project	20,000	30,507	10,504	53%
Support to PLE (UNEB)	15,000	15,000	11,990	80%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	128,300	278,300	258,332	201%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,541,969	11,943,492	11,836,883	103%

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**Cumulative Performance for Locally Raised Revenues**

The cumulative Locally Raised Revenue Receipts for Q4 are UGX: 630,711,000= compared to the Q4 cumulative approved budget of UGX: 700,000,000= (about 90% performance). The under performance was due to less than target performance for business licences.

**Cumulative Performance for Central Government Transfers**

The cumulative Central Government Transfers receipts (Conditional and Discretionary Transfers) for Q4 are UGX: 10,853,345,000= compared to the Q4 cumulative approved budget of UGX: 10,678,668,128= (about 102% performance). The over performance was due to more target outturn for Programme Conditional Grant for Secondary education.

**Cumulative Performance for Other Government Transfers**

Cumulative receipts of OGTs for quarter Four is UGX: 352,827,000= compared to the cumulative Approved Budget of UGX: 163,300,000=. This is about 216% performance. The over performance is attributed to more than target out turn for Uganda road fund and supplementary budget for grow money Q4

**Cumulative Performance for External Financing**

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,945,206	0	1,874,821	96%	617,470
Sub-Total	1,945,206	0	1,874,821	96%	617,470
Department: Finance					
10 Financial Management and Accountability (LG)	263,950	0	209,905	80%	48,224
Sub-Total	263,950	0	209,905	80%	48,224
Department: Statutory bodies					
10 Legislation and Oversight	232,930	0	219,014	94%	85,348
Sub-Total	232,930	0	219,014	94%	85,348
Department: Production and Marketing					
10 Agricultural Extension	30,087	0	30,082	100%	15,040
20 Agricultural Production	134,982	0	128,885	95%	38,812
Sub-Total	165,069	0	158,968	96%	53,852
Department: Health					
10 Primary HealthCare	1,108,425	0	931,731	84%	409,428
30 Health Management and Supervision	10,800	0	8,925	83%	2,764
Sub-Total	1,119,225	0	940,656	84%	412,192
Department: Education					
10 Pre-Primary and Primary Education	2,755,058	0	2,743,152	100%	893,376
20 Secondary Education	1,864,917	0	2,029,611	109%	576,131
40 Education&Sports Management and Inspection	90,364	0	73,070	81%	15,059
50 Special Needs Education	3,000	0	3,000	100%	2,270
Sub-Total	4,713,339	0	4,848,834	103%	1,486,835
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	0	999,980	100%	374,720
20 Engineering Services	1,646,321	0	1,401,456	85%	724,596
Sub-Total	2,646,321	0	2,401,436	91%	1,099,315
Department: Natural Resources					
10 Natural Resources Management	176,321	0	175,820	100%	43,889
Sub-Total	176,321	0	175,820	100%	43,889

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	112,822	0	106,280	94%	32,260
20 Empowerment and Mindset Change	20,000	0	82,704	414%	19,739
Sub-Total	132,822	0	188,984	142%	51,999
Department: Planning					
10 Planning and Statistics	63,859	0	55,496	87%	12,691
Sub-Total	63,859	0	55,496	87%	12,691
Department: Internal Audit					
10 Compliance	45,859	0	43,801	96%	8,422
Sub-Total	45,859	0	43,801	96%	8,422
Department: Trade, Industry and Local Development					
10 Commercial Services	37,069	0	33,869	91%	12,519
Sub-Total	37,069	0	33,869	91%	12,519
Grand Total	11,541,969	0	11,151,603	97%	3,932,757



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,488,731	1,488,731	1,446,303	97%	358,001
Locally Raised Revenues	126,000	126,000	99,466	79%	34,523
Multi-Sectoral Transfers to LLGs_NonWage	433,949	433,949	418,106	96%	93,830
Programme Conditional Grant - Non Wage Recurrent	550,115	550,115	550,115	100%	124,061
Urban Unconditional Grant Wage	346,380	346,380	346,380	100%	86,595
Urban Unconditional Non-Wage	32,287	32,287	32,236	100%	18,992
Development Revenues	456,475	456,475	456,475	100%	0
Multi-Sectoral Transfers to LLGs_Gou	156,475	156,475	156,475	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	1,945,206	1,945,206	1,902,778	98%	358,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	346,380	346,380	331,385	96%	107,390
Non Wage	1,142,351	1,142,351	1,086,962	95%	285,080
Development Expenditure					
Domestic Development	456,475	456,475	456,475	100%	225,000
External Financing	0	0	0	0%	0
Total Expenditure	1,945,206	1,945,206	1,874,821	96%	617,470
C: Unspent Balances					
Recurrent Balances	358,001	766903.07025	27,956		
Wage		86,595	14,995	-10,739,011%	
Non Wage		271,406	12,961	-57,020,402%	
Development Balances			0		
Domestic Development			0	-33,911,873%	
External Financing			0	0%	
Total Unspent			27,956	-187,124,123%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue realized in Q4 was UGX: 358,001,000= (18% of the approved annual budget of UGX: 1,945,206,000=). The under performance was due to zero out turn for Transitional Development Grant. The Q4 expenditure was UGX: 617,470,000= (32% of the approved annual budget & 32% of the cumulative release). Wage expenditure was 31% of the approved annual wage budget; Non wage expenditure was 25% of the approved annual non-wage budget; and development expenditure was 49% of the approved annual development budget. Unspent balance was UGX: 27,956,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Wages for planned recruitment of an IT officer which didn't occur and an office attendant who passed on.
- 2. Pension for the retired Senior Planner, Driver, Health Inspector and office attendant who had been budgeted for the whole financial year but retired in the middle of the financial year;

Highlights of physical performance by end of the quarter

Staff paid salaries for 3 months; Pension paid to Pensioners for 3 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.

Welfare provided to Kamuli Municipal council internal security meetings for April, May and June

Phased construction of the new administration block was done to foundation level

-Submitted pension files for verification.

-Organized meeting in HCM.

-Procured data and airtime

-Submit wage, pension and gratuity estimates.

-Submitted staff attendance analysis for Q3

Staff payrolls printed out.

Contracts committee meetings conducted

Facilitated the records officer while travelling to deliver letters and different correspondences to different offices

Welfare and entertainment provided to technical planning committee members during TPC meetings; Facilitated the Town clerk while monitoring project activities; Compound cleaned; stationary procured, small office equipments procured.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,950	263,950	252,192	96%	92,623
Locally Raised Revenues	69,000	69,000	57,242	83%	4,135
Urban Unconditional Grant Wage	141,950	141,950	141,950	100%	35,487
Urban Unconditional Non-Wage	53,000	53,000	53,000	100%	53,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	263,950	263,950	252,192	96%	92,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,950	141,950	102,869	72%	28,427
Non Wage	122,000	122,000	107,036	88%	19,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,950	263,950	209,905	80%	48,224
C: Unspent Balances					
Recurrent Balances	92,623	114211.498	42,287		
Wage		35,487	39,081	-2,842,730%	
Non Wage		57,135	3,206	-4,972,538%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			42,287	-20,897,842%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX:92,623,000= (35% of the approved annual budget of UGX: 263,950,000=). The over performance was mainly due to more than target out turn for Urban Unconditional Grant Wage. The Q4 expenditure was UGX:48,224,000= (18% of the approved annual budget & 19% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; and Non wage expenditure was 16% of the approved annual non wage budget. Unspent balance was UGX: 42,287,000= (17% of the cumulative release).

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Unspent funds were mainly due to:

- 1. Wages for planned recruitment which didn't occur.
- 2. Money for meetings and workshops which hadn't been organized

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

Departmental staff salaries paid for 3 months; Procured fuel for the generator; purchased meals and refreshments during departmental meetings; facilitated the principal treasurer while supervising and mentoring lower local governments. Facilitated the Accountant while traveling to Kampala to deliver final accounts. audit queries where responded to. Facilitated the revenue team while mobilizing for local revenue; procured stationary; procured airtime for the department; procured meals and refreshments during departmental meetings. Facilitated the principal treasurer while conducting compliance monitoring, supervision and mentoring of LLGs;

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	232,930	232,930	227,355	98%	70,792
Locally Raised Revenues	80,000	80,000	74,424	93%	32,559
Urban Unconditional Grant Wage	41,090	41,090	41,090	100%	10,273
Urban Unconditional Non-Wage	111,840	111,840	111,840	100%	27,960
Development Revenues	0	0	0	0%	0
Total Revenues Shares	232,930	232,930	227,355	98%	70,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	41,041	100%	17,359
Non Wage	191,840	191,840	177,973	93%	67,989
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,930	232,930	219,014	94%	85,348
C: Unspent Balances					
Recurrent Balances	70,792	143580.3	8,341		
Wage		10,273	50	-1,735,880%	
Non Wage		60,519	8,291	-11,534,371%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,341	-21,830,568%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX: 70,792,000= (30% of the approved annual budget of UGX: 232,930,000=). The over-performance was due to more than target release for Locally Raised Revenue. The Q4 expenditure was UGX: 85,348,000= (37% of the approved annual budget & 38% of the cumulative release). Wage expenditure was 42% of the approved annual wage budget; and Non wage expenditure was 35% of the approved annual non wage budget. Unspent balance was UGX: 8,341,000= (4% of the cumulative release).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent funds were mainly due to:

- 1. Council allowances for 2 councilor's which were not paid since one councilor died and another transferred to civil service
- 2.. luminants of Wages

Highlights of physical performance by end of the quarter

Departmental satff salaries paid for 3 months;  
Paid EX-Gratia and Honoria for 3 months  
Paid Domestic and sitting allowances to honorable Councilors'; Purchased; airtime for the department  
Paid district service commission;'   
Paid travel inland for clerk to council and donations for charity run.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,069	165,069	162,829	99%	40,017
Locally Raised Revenues	5,000	5,000	2,760	55%	0
Programme Conditional Grant - Non Wage Recurrent	61,069	61,069	61,069	100%	15,267
Programme Conditional Grant - Wage Recurrent	99,000	99,000	99,000	100%	24,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	165,069	171,236	168,996	102%	40,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	95,927	97%	24,750
Non Wage	66,069	66,069	63,041	95%	29,102
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,069	171,236	158,968	96%	53,852
C: Unspent Balances					
Recurrent Balances	40,017	95119.21625	3,861		
Wage		24,750	3,073	-2,475,000%	
Non Wage		15,267	788	-4,546,654%	
Development Balances			6,167		
Domestic Development			6,167	0%	
External Financing			0	0%	
Total Unspent			10,028	-15,856,764%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX: 40,017,000= (24% of the approved annual budget of UGX: 165,069,000=) and 23% of the revised budget of UGX: 171,236,000=). The Q4 expenditure was UGX: 53,852,000= (33% of the approved annual budget, 31% of the revised budget of UGX: 171,236,000=& 32% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non-wage expenditure was 44% of the approved annual non wage budget; Development expenditure was 0% of the approved annual development budget and 0% of the revised development budget. Unspent balance was UGX: 10,028,000= (6% of the cumulative release).

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**SECTION B : Summary by Department**

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

Unspent funds were mainly due to:

- 1. Deductions for wages which were not paid due to failure for the HCM system to transfer deduction invoices to the IFMIS.
- 2. Development grants which were meant for construction of a latrine in the abattoir were not spent due to change of Land use. The earlier site for the latrine was later used for construction of Tarehesita market.

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

Departmental staff salaries paid for 3 months  
Crop pests and diseases controlled; Animal vaccines administered; Agricultural Extension Services awareness campaigns carried out. Farmer visits carried out  
PDCs facilitated and parish chiefs paid their housing allowances for 3 months  
Dairy farmers trained in how to increase diary production



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	800,669	800,669	969,002	121%	240,794
Locally Raised Revenues	6,000	6,000	5,824	97%	0
Programme Conditional Grant - Non Wage Recurrent	139,926	139,926	139,926	100%	34,982
Programme Conditional Grant - Wage Recurrent	654,742	654,742	823,251	126%	205,813
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	318,556	318,556	318,556	100%	0
Programme Conditional Grant - Development	318,556	318,556	318,556	100%	0
Total Revenues Shares	1,119,225	1,119,225	1,287,558	115%	240,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	654,742	654,742	630,937	96%	233,349
Non Wage	145,926	145,926	144,006	99%	35,892
Development Expenditure					
Domestic Development	318,556	318,556	165,713	52%	142,951
External Financing	0	0	0	0%	0
Total Expenditure	1,119,225	1,119,225	940,656	84%	412,192
C: Unspent Balances					
Recurrent Balances	240,794	469408.04675	194,059		
Wage		205,813	192,314	341,049,889,132,461,800%	
Non Wage		34,982	1,744	-7,202,390%	
Development Balances			152,843		
Domestic Development			152,843	-22,259,026%	
External Financing			0	0%	
Total Unspent			346,902	-93,824,804%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Revenue realized in Q4 was UGX: 240,794,000= (22% of the approved annual budget of UGX: 1,119,225,000=). The under-performance was due to zero outturn for programme development grant. The Q4 expenditure was UGX: 412,192,000= (37% of the approved annual budget & 32% of the cumulative release). Wage expenditure was 36% of the approved annual wage budget; Non wage expenditure was 25% of the approved annual non wage budget; and development expenditure was 45% of the development approved budget. Where as the PBS system gives the unspent balance of 374,917,000= (14% of the cumulative release). The actual Unspent balance was UGX: 176,733,170/= (6% of the cumulative release) The difference is caused by a wage supplementary budget of UGX: 84,254,000= which was submitted under Education department in Q3 yet it was meant for wage of health department.

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Wages for planned recruitment of a Municipal Health Officer which didn't occur.
- 2. Development funds which were meant for medical equipments but the supplier failed to supply in time and failed to secure letters of credit.

Highlights of physical performance by end of the quarter

Various types of medicines were received from National Medical Stores; Departmental staff salaries paid for 3 months; PHC NWR funds were sent to the respective health facilities, conducted municipal health team meetings; procured stationary; data on health facilities submitted to ministry of health; HMIS data collected from the non reporting health facilities; IEC materials and condom distribution carried out; purchased small office equipment; support supervision of lower health facilities conducted; support supervision of EPI outreach services conducted; Unclaimed dead bodies were buried; Sensitized communities on solid waste management; carried out food inspections and sanitation and hygiene; carried out performance review meetings with VHTs; Maintained and serviced vehicles; sensitized the community on HIV prevention, care and management; Constructed medical waste pit; constructed patients waiting shade; constructed store for bailed plastics; Maintained and improved Twin staff house

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,597,331	4,765,840	4,592,377	100%	1,256,441
Locally Raised Revenues	8,000	8,000	6,000	75%	0
Other Transfers from Central Government	15,000	15,000	11,990	80%	0
Programme Conditional Grant - Non Wage Recurrent	837,350	837,350	837,350	100%	279,117
Programme Conditional Grant - Wage Recurrent	3,679,617	3,848,126	3,679,617	100%	919,904
Urban Unconditional Grant Wage	57,364	57,364	57,420	100%	57,420
Development Revenues	116,008	116,008	116,008	100%	0
Programme Conditional Grant - Development	116,008	116,008	116,008	100%	0
Total Revenues Shares	4,713,339	4,881,848	4,708,385	100%	1,256,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,736,981	3,905,490	3,889,487	104%	1,009,927
Non Wage	860,350	860,350	848,408	99%	365,970
Development Expenditure					
Domestic Development	116,008	116,008	110,939	96%	110,939
External Financing	0	0	0	0%	0
Total Expenditure	4,713,339	4,881,848	4,848,834	103%	1,486,835
C: Unspent Balances					
Recurrent Balances	1,256,441	2518740.28925	-145,518		
Wage		977,324	-152,450	-96,684,737%	
Non Wage		279,117	6,932	-57,177,740%	
Development Balances			5,069		
Domestic Development			5,069	-961,665,018,342,093,600%	
External Financing			0	0%	
Total Unspent			-140,449	-483,626,953%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Revenue realized in Q4 was UGX: 1,256,441,000= (27% of the approved annual budget of UGX: 4,713,339,000=) and (26% of the revised budget of UGX 4,881,848,000=). The Over-performance was due to more than target out turn for SCG Non-Wage. The Q4 expenditure was UGX: 1,486,835,000= (36% of the approved annual budget, 31% of the revised budget & 32% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget & 26% of the revised annual wage budget; Non wage expenditure was 43% of the approved annual non wage budget; and dev't expenditure was 96% of the dev't approved budget. Where as the PBS system gives an Unspent balance of UGX: -140,449,000=, the actual unspent balance was UGX 28,003,999= (1% of the cumulative release) The difference is caused by the wage supplementary budget of UGX: 163,000,000= which was meant for health & instead submitted under Education hence the negative unspent wage balance of UGX: -140,449,000=

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Development Grant funds which are meant to pay retention to the contractors.
- 2. Transfer funds for which wasn't paid to one school which had inflated enrolments.
- 3. Traditional Wage which was not paid due to delayed recruitment of the Senior Inspector of schools and delayed replacement of Inspector of schools.
- 5. Secondary Wage which was meant to be given to teachers who transfered services and others absconded from duty.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Transferred capitation funds to both secondary and primary schools for the quarter; Monitored and inspected school activities for the quarter; Paid membership subscription fees; procured airtime and stationery for the department.

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,305,484	1,455,484	1,435,517	110%	361,036
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	128,300	278,300	258,332	201%	67,740
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	173,184	173,184	173,184	100%	43,296
Development Revenues	1,340,837	1,340,837	1,340,837	100%	0
Urban Discretionary Equalisation Development Grant	1,340,837	1,340,837	1,340,837	100%	0
Total Revenues Shares	2,646,321	2,796,321	2,776,353	105%	361,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,184	173,184	154,458	89%	58,531
Non Wage	1,132,300	1,282,300	1,248,235	110%	442,459
Development Expenditure					
Domestic Development	1,340,837	1,340,837	998,743	74%	598,325
External Financing	0	0	0	0%	0
Total Expenditure	2,646,321	2,796,321	2,401,436	91%	1,099,315
C: Unspent Balances					
Recurrent Balances	361,036	827361.139	32,823		
Wage		43,296	18,726	-5,853,107%	
Non Wage		317,740	14,097	-72,235,660%	
Development Balances			342,094		
Domestic Development			342,094	-93,353,413%	
External Financing			0	0%	
Total Unspent			374,917	-239,782,569%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 709 Kamuli Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

Revenue realized in Q4 was UGX: 361,036,000= (14% of the approved annual budget of UGX: 2,646,321,000=) and (13% of the revised budget of UGX: 2,796,321,000). The under-performance was due to Zero quarterly outturn for Locally raised revenue and Urban Discretionary Development Equalization Grant. The Q4 expenditure was UGX: 1,099,315,000= (42% of the approved annual budget, 39% of the revised budget & 40% of the cumulative release). Wage expenditure was 34% of the approved annual wage budget; Non wage expenditure was 39% of the approved annual non wage budget and 36% of the revised non wage budget and development expenditure was 45% of the development approved budget. Unspent balance was UGX: 374,917,000= (14% of the cumulative release).

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

Unspent funds were mainly due to:

1. USMID-AF funds which were not deployed meant for over 25 solar streetlights which had not been supplied yet
2. Departmental Wages which were meant to be paid to the Assistant Engineering officer who resigned and delayed to be replaced.

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

Staff salaries paid for 3 months; Broken manholes repaired; Environmental mitigation measures effected; Office equipment maintained; Road gangs paid; Day today engineering functions conducted.  
Carried out periodic manual maintenance and routine mechanized maintenance on selected roads; maintained transport equipment; procured fuel for road operations; paid allowances to machine operators and road Gangs; conducted environmental feasibility studies  
Solar street lights installed in the central business area

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,321	176,321	177,612	101%	41,630
Locally Raised Revenues	10,000	10,000	11,241	112%	0
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	16,321	16,321	16,371	100%	4,130
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,321	176,321	177,612	101%	41,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	150,000	100%	37,500
Non Wage	26,321	26,321	25,820	98%	6,389
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,321	176,321	175,820	100%	43,889
C: Unspent Balances					
Recurrent Balances	41,630	87968.8205	1,792		
Wage		37,500	0	-3,750,000%	
Non Wage		4,130	1,792	-1,292,752%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,792	-17,540,357%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX: 41,630,000= (24% of the approved annual budget of UGX: 176,321,000=). The Q4 expenditure was UGX: 43,889,000= (25% of the approved annual budget & 25% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non wage expenditure was 24% of the approved annual non wage budget. Unspent balance was UGX: 1,792,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly for Urban unconditional grant funds for a meeting which was not conducted

Highlights of physical performance by end of the quarter



**VOTE: 709 Kamuli Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

Departmental staff salaries paid for 3 months; established a nursery bed at Town ship p/s; conducted wetland management meetings; conducted climate change adaptation meetings at butabala carried out wetland inspection; conducted noise pollution management meetings. Conducted meetings on popularization of the physical development plan; Senior physical planner traveled to ensure compliance of the physical regulatory framework; Facilitated members of the physical planning committee during meetings.

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,822	209,668	190,328	143%	46,549
Locally Raised Revenues	17,000	17,000	12,057	71%	1,410
Other Transfers from Central Government	20,000	96,847	82,504	413%	19,739
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068	15,068	100%	3,767
Urban Unconditional Grant Wage	78,754	78,754	78,698	100%	19,632
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	132,822	209,668	190,328	143%	46,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,754	78,754	77,355	98%	19,632
Non Wage	54,068	130,914	111,630	206%	32,367
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,822	209,668	188,984	142%	51,999
C: Unspent Balances					
Recurrent Balances	46,549	144270.01625	1,343		
Wage		19,632	1,343	-7,875,419%	
Non Wage		26,917	0	-4,561,426%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,343	-18,851,889%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX: 45,807,000= (35% of the approved annual budget of UGX: 132,822,000=) and 22% of the revised budget of UGX: 209,668,000=. The over-performance was due to the supplementary budget for other government transfers of grow money. The Q4 expenditure was UGX: 51,999,000= (39% of the approved annual budget & 27% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non wage expenditure was 60% of the approved annual non wage budget and 25% of the revised annual budget Unspent balance was UGX: 1,343,000= (1% of the cumulative release).

**VOTE: 709 Kamuli Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

Unspent funds were for:  
1. luminants of Wages which remained on the account due to HCM putting officers on their right wage bands. some officers were put on wrong wage bands but HCM corrected it

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

Paid general staff salaries for 3 months; Organised and held one disability council meeting; Facilitated the labour officer while traveling to communities to sensitize people about grow money;  
Conducted HIV outreaches together with health department; Carried out probation services; inspected work places; Offered Psycho social support to various families; Supported the MDF to conduct meetings; continuous sensitization of women and youths on joint programmes; Environmental and social measures safe guards put in place.

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,859	63,859	62,717	98%	15,966
Locally Raised Revenues	8,000	8,000	6,857	86%	2,000
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	31,000	31,000	31,001	100%	7,751
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	63,859	63,859	62,717	98%	15,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	17,655	71%	2,939
Non Wage	39,000	39,000	37,841	97%	9,751
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,859	63,859	55,496	87%	12,691
C: Unspent Balances					
Recurrent Balances	15,966	28655.54	7,221		
Wage		6,215	7,204	-293,941%	
Non Wage		9,751	17	-1,940,389%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,221	-5,533,615%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX: 15,966,000= (25% of the approved annual budget of UGX: 63,859,000=). The Q4 expenditure was UGX: 12,691,000= (20% of the approved annual budget & 20% of the cumulative release). Wage expenditure was 12% of the approved annual wage budget; and Non wage expenditure was 25% of the approved annual non wage budget. Unspent balance was UGX: 7,221,000= (12% of the cumulative release).

Reasons for unspent balances on the bank account

**VOTE: 709 Kamuli Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

Unspent funds were majorly wage for the new planner who hadn't yet accessed the payroll.

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

Departmental wages paid for 12 months; Q3 Quarterly performance reports prepared and submitted to MoFPED; Final budget performance contract prepared & Submitted to MoFPED; Quarterly TPC meetings and facilitated; Data collected for updating the statistical abstract for FY 2024/2025; Stationary for the department procured; Facilitated the planner while travelling to attend different meetings organized by the Ministry; Airtime procured; Day today planning functions carried out.

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,859	45,859	44,120	96%	8,465
Locally Raised Revenues	12,000	12,000	10,262	86%	0
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	9,000	9,000	9,000	100%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,859	45,859	44,120	96%	8,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	24,539	99%	6,172
Non Wage	21,000	21,000	19,262	92%	2,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,859	45,859	43,801	96%	8,422
C: Unspent Balances					
Recurrent Balances	8,465	19887.093	320		
Wage		6,215	320	-617,237%	
Non Wage		2,250	0	-206,158,430,207,997,760%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			320	-4,371,625%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX: 8,465,000= (18% of the approved annual budget of UGX: 45,859,000=). The under-performance was due to zero outturn for LRR. The Q4 expenditure was UGX: 8,422,000= (18% of the approved annual budget & 19% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non wage expenditure was 17% of the approved annual non wage budget. Unspent balance was UGX: 320,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent balances were for remnants of wage which were over budgeted for,

**VOTE: 709 Kamuli Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

Departmental salaries paid for 3 months; 20 Primary schools and 2 Health Centres audited; 2 LLGs audited; 12 departments at the Municipality audited; Procurement audits carried out; Quarterly audit report prepared and submitted.

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,592	30,592	32,013	105%	6,398
Locally Raised Revenues	5,000	5,000	6,420	128%	0
Programme Conditional Grant - Non Wage Recurrent	12,017	12,018	12,018	100%	3,004
Urban Unconditional Grant Wage	13,575	13,575	13,575	100%	3,394
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	37,069	37,069	38,490	104%	6,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	11,887	88%	2,972
Non Wage	17,018	17,018	15,504	91%	3,070
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	37,069	37,069	33,869	91%	12,519
C: Unspent Balances					
Recurrent Balances	6,398	13689.98525	4,621		
Wage		3,394	1,687	-297,177%	
Non Wage		3,004	2,934	-729,455%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			4,621	-3,380,454%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX:6,398,000= (17% of the approved annual budget of UGX: 37,069,000=). The under-performance was due to zero outturn for development grants for Tourism Development and Locally raised revenue. The Q4 expenditure was UGX: 12,519,000= (34% of the approved annual budget & 37% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; Non-wage expenditure was 18% of the approved annual non-wage budget; and Development was 100% of the approved annual Development Budget. Unspent balance was UGX: 4,621,000= (17% of the cumulative release).

Reasons for unspent balances on the bank account



VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Unspent balances were majorly for Wage which was caused by HCM which put the officer on the correct band hence the unspent balance of wage and Programme conditional grant non-wage which was meant for workshops which were not held.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months, inspected 126 businesses, registered 94 businesses with URSB, Lnked one business to UNBS for product quality and standard, Mobilized 2 cooperatives for registration.  
Carried out tourism awareness campaigns and inspected tourism facilities

VOTE: 709 Kamuli Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
None	Welfare provided to Kamuli Municipal council internal security meetings for April, May and June	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	5,570
224004 Beddings, Clothing, Footwear and related Services	1,000	220
227001 Travel inland	4,000	700
Total for Budget Output	17,000	6,490
Wage	0	0
Non-Wage	17,000	6,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Division staff trained in balance score cards meals and refreshments procured for Evaluation committee members	Phased construction of the new administration block was done to foundation level	None
Facilitated the DTC while traveling to ministry to settle validation issues board of survey facilitated		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	30,000	12,860
221007 Books, Periodicals & Newspapers	300	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	13,384	7,130
273102 Incapacity, death benefits and funeral expenses	6,000	1,500
312121 Non-Residential Buildings - Acquisition	300,000	225,000
Total for Budget Output	353,284	247,390

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	53,284
	GoU Dev	300,000
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Staff paid salaries for 3 months; staff monthly payrolls printed; UGFIT programmes monitored and supervised	Staff paid salaries for 3 months; Pension paid to Pensioners for 3 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	346,380	107,390
273104 Pension	269,977	85,459
273105 Gratuity	226,266	56,566
352881 Pension and Gratuity Arrears Budgeting	53,872	7,536
Total for Budget Output	896,494	256,952
	Wage	346,380
	Non-Wage	550,115
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,304	0
221002 Workshops, Meetings and Seminars	9,130	0
221009 Welfare and Entertainment	2,234	0
221014 Bank Charges and other Bank related costs	1,599	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,632	0
225204 Monitoring and Supervision of capital work	10,724	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	44,140	0
312129 Other Buildings other than dwellings - Acquisition	4,712	0
312131 Roads and Bridges - Acquisition	30,000	0
312139 Other Structures - Acquisition	24,000	0
312149 Other Land Improvements - Acquisition	17,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	156,475	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,475	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Submitted pension files for verification.	-Submitted pension files for verification.	None
-Organized meeting in HCM.	-Organized meeting in HCM.	
-Procured data and airtime	-Procured data and airtime	
-Submit wage, pension and gratuity estimates.	-Submit wage, pension and gratuity estimates.	
-Submitted staff attendance analysis for Q2	-Submitted staff attendance analysis for Q3	
	Staff payrolls printed out.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	479
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	6,244	1,046
Total for Budget Output	17,691	1,826
Wage	0	0
Non-Wage	17,691	1,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee members paid facilitation allowances for 3 sittings	Contracts committee meetings conducted	None
Contracts awarded to the best evaluated bidders		
20 Reams of paper procured		

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,280
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	2,000	646
Total for Budget Output	15,712	2,926
Wage	0	0
Non-Wage	15,712	2,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Communication documents collected and disseminated; Records managed.	Facilitated the records officer while travelling to deliver letters and different correspondences to different offices	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	0
227001 Travel inland	4,000	600
Total for Budget Output	6,000	600
Wage	0	0
Non-Wage	6,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
Welfare and entertainment provided to technical planning committee members during TPC meetings; Facilitated the Town clerk while monitoring project activities; Division staff trained in balance score; Compound cleaned;	Welfare and entertainment provided to technical planning committee members during TPC meetings; Facilitated the Town clerk while monitoring project activities; Compound cleaned; stationary procured, small office equipments procured.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,173	0
211107 Boards, Committees and Council Allowances	70,411	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	4,500	0
221002 Workshops, Meetings and Seminars	13,978	0
221007 Books, Periodicals & Newspapers	7,607	0
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	19,953	850
221011 Printing, Stationery, Photocopying and Binding	4,818	0
221012 Small Office Equipment	3,700	0
221014 Bank Charges and other Bank related costs	10,550	0
221017 Membership dues and Subscription fees.	5,100	0
222001 Information and Communication Technology Services.	17,029	1,000
223001 Property Management Expenses	3,600	300
223003 Rent-Produced Assets-to private entities	6,000	1,500
223004 Guard and Security services	12,880	0
223005 Electricity	12,332	1,500
223006 Water	4,000	240
223901 Rent-(Produced Assets) to other govt. units	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,980	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	10,000	800
227001 Travel inland	77,606	0
227004 Fuel, Lubricants and Oils	54,645	0
228001 Maintenance-Buildings and Structures	34,903	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,643	0
228004 Maintenance-Other Fixed Assets	11,240	0
263402 Transfer to Other Government Units	0	95,098
273102 Incapacity, death benefits and funeral expenses	900	0
282101 Donations	1,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	482,549	101,287
	Wage	0	0
	Non-Wage	482,549	101,287
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,945,206	617,470
	Wage	346,380	107,390
	Non-Wage	1,142,351	285,080
	GoU Dev	456,475	225,000
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Facilitated the Accountant while traveling to Kampala to deliver final accounts. audit queries where responded to. None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,000	1,301
Total for Budget Output	13,000	1,301
Wage	0	0
Non-Wage	13,000	1,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Facilitated the revenue team while mobilizing for local revenue; procured stationary; procured airtime for the department; procured meals and refreshments during departmental meetings. None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	1,000
221002 Workshops, Meetings and Seminars	4,700	2,000
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	5,700	0
227001 Travel inland	23,600	1,764
Total for Budget Output	44,000	4,764
Wage	0	0
Non-Wage	44,000	4,764
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services



VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective PSD Program Secretariat		
	Departmental staff salaries paid for 3 months; Procured fuel for the generator; purchased meals and refreshments during departmental meetings; facilitated the principal treasurer while supervising and mentoring lower local governments.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	28,427
221002 Workshops, Meetings and Seminars	4,000	2,135
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	812
221016 Systems Recurrent costs	30,000	7,900
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	11,000	2,635
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	202,950	42,160
Wage	141,950	28,427
Non-Wage	61,000	13,732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

	Facilitated the principal treasurer while conducting compliance monitoring, supervision and mentoring of LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,950	48,224
Wage	141,950	28,427

VOTE: 709 Kamuli Municipal Council

Quarter 4

Non-Wage	122,000	19,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	17,359
211105 Ex-Gratia for Political leaders.	94,385	27,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,175	10,765
211107 Boards, Committees and Council Allowances	46,140	22,761
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,140	325
221011 Printing, Stationery, Photocopying and Binding	2,000	150
221012 Small Office Equipment	1,000	170
227001 Travel inland	15,300	4,844
273102 Incapacity, death benefits and funeral expenses	1,700	900
282101 Donations	2,000	1,000
Total for Budget Output	232,930	85,348
Wage	41,090	17,359
Non-Wage	191,840	67,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,930	85,348
Wage	41,090	17,359
Non-Wage	191,840	67,989
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Crop pests and diseases controlled; Animal vaccines administered; Agricultural Extension Services awareness campaigns carried out. Farmer visits carried out	Crop pests and diseases controlled; Animal vaccines administered; Agricultural Extension Services awareness campaigns carried out. Farmer visits carried out	None
Acquisition of a 2 stance pit latrine	NA	
Acquisition of a 2 stance pit latrine	The pit latrine wasn't constructed	The procurement process was delayed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,087	15,040
Total for Budget Output	30,087	15,040
Wage	0	0
Non-Wage	30,087	15,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
227001 Travel inland	5,000	0
Total for Budget Output	104,000	24,750
Wage	99,000	24,750
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,976	2,086
Total for Budget Output	4,976	2,086
Wage	0	0
Non-Wage	4,976	2,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,700
211107 Boards, Committees and Council Allowances	10,006	4,750
Total for Budget Output	22,006	10,450
Wage	0	0
Non-Wage	22,006	10,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Dairy farmers trained in how to increase diary production    Dairy farmers trained in how to increase diary production    None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,526
Total for Budget Output	4,000	1,526
Wage	0	0
Non-Wage	4,000	1,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,069	53,852

VOTE: 709 Kamuli Municipal Council

Quarter 4

Wage	99,000	24,750
Non-Wage	66,069	29,102
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Environmental, Social Health and Safety ensured NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	625	0
Total for Budget Output	625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	625	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Climate Change Mitigation carried out NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Various types of medicines were received from National Medical Stores; Departmental staff salaries paid for 3 months; conducted workshops None

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	233,349

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,624	2,168
222001 Information and Communication Technology Services.	400	100
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	6,500	0
227001 Travel inland	4,830	1,208
227004 Fuel, Lubricants and Oils	2,733	420
228001 Maintenance-Buildings and Structures	564	0
228002 Maintenance-Transport Equipment	4,904	0
263308 Sector Conditional Grant (Non-Wage)	117,070	29,233
312121 Non-Residential Buildings - Acquisition	57,500	57,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,728	590
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	3,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313111 Residential Buildings - Improvement	87,703	84,862
Total for Budget Output	1,106,800	409,428
Wage	654,742	233,349
Non-Wage	135,126	33,128
GoU Dev	316,931	142,951
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221006 Commissions and related charges	500	0
221008 Information and Communication Technology Supplies.	400	300
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	100
223001 Property Management Expenses	4,200	1,128



VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	1,600	36
Total for Budget Output	10,800	2,764
Wage	0	0
Non-Wage	10,800	2,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,119,225	412,192
Wage	654,742	233,349
Non-Wage	145,926	35,892
GoU Dev	318,556	142,951
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	642	642
Total for Budget Output	642	642
Wage	0	0
Non-Wage	0	0
GoU Dev	642	642
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Quarterly Inspection of all schools carried out; procured airtime to facilitate inspection; stationary for the department procured.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	392	392
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	10,500	3,500
Total for Budget Output	11,392	4,392
Wage	0	0
Non-Wage	11,392	4,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	2,278
228002 Maintenance-Transport Equipment	2,000	1,340

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	6,700	3,618
	Wage	0	0
	Non-Wage	6,700	3,618
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	145,454	123,454	
	Total for Budget Output	145,454	123,454
	Wage	0	0
	Non-Wage	145,454	123,454
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	994	
221017 Membership dues and Subscription fees.	500	200	
224008 Educational Materials and Services	3,000	3,000	
227001 Travel inland	35,000	13,476	
	Total for Budget Output	40,000	17,670
	Wage	0	0
	Non-Wage	40,000	17,670
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	532,761
225204 Monitoring and Supervision of capital work	5,079	5,076
312111 Residential Buildings - Acquisition	110,287	105,221
Total for Budget Output	2,246,437	643,058
Wage	2,131,071	532,761
Non-Wage	0	0
GoU Dev	115,366	110,297
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,433	100,542
Total for Budget Output	304,433	100,542
Wage	0	0
Non-Wage	304,433	100,542
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,200
Total for Budget Output	10,000	5,200
Wage	0	0
Non-Wage	10,000	5,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	306,372	102,124
Total for Budget Output	306,372	102,124
Wage	0	0
Non-Wage	306,372	102,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	468,807
Total for Budget Output	1,548,545	468,807
Wage	1,548,545	468,807
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	5,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	8,000	0
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	8,359
Total for Budget Output	57,364	8,359
	Wage	57,364
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,700
Total for Budget Output	10,000	6,700
Wage	0	0
Non-Wage	10,000	6,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,270
Total for Budget Output	3,000	2,270
Wage	0	0
Non-Wage	3,000	2,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,713,339	1,486,835
Wage	3,736,981	1,009,927
Non-Wage	860,350	365,970
GoU Dev	116,008	110,939
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

	Carried out periodic manual maintenance and routine mechanized maintenance on selected roads; maintained transport equipment; procured fuel for road operations; paid allowances to machine operators and road Gangs; conducted environmental feasibility stu	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,995	21,000
225203 Appraisal and Feasibility Studies for Capital Works	15,450	3,863
225204 Monitoring and Supervision of capital work	23,000	14,500
227004 Fuel, Lubricants and Oils	519,790	158,015
228001 Maintenance-Buildings and Structures	289,665	136,119
228002 Maintenance-Transport Equipment	68,100	41,223
Total for Budget Output	1,000,000	374,720
Wage	0	0
Non-Wage	1,000,000	374,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

	Solar street lights installed in the central business area	None
	Staff salaries paid for 3 months; Broken manholes repaired; Environmental mitigation measures effected; Office equipment maintained; Road gangs paid; Day today engineering functions conducted.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	58,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,600	47,470
221003 Staff Training	4,800	0



VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	3,600	1,200
222001 Information and Communication Technology Services.	3,600	700
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	8,400	3,000
227001 Travel inland	18,500	12,870
228001 Maintenance-Buildings and Structures	2,400	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	2,500
312139 Other Structures - Acquisition	1,340,837	598,325
Total for Budget Output	1,646,321	724,596
Wage	173,184	58,531
Non-Wage	132,300	67,740
GoU Dev	1,340,837	598,325
Ext Finance	0	0
Total for Department	2,646,321	1,099,315
Wage	173,184	58,531
Non-Wage	1,132,300	442,459
GoU Dev	1,340,837	598,325
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Departmental staff salaries paid for 3 months; established a nursery bed at Town ship p/s; conducted wetland management meetings; conducted climate change adaptation meetings at butabala carried out wetland inspection; conducted noise pollution mgt mtgs.	Departmental staff salaries paid for 3 months; established a nursery bed at Town ship p/s; conducted wetland management meetings; conducted climate change adaptation meetings at butabala carried out wetland inspection; conducted noise pollution mgt mtgs	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	320	80
224003 Agricultural Supplies and Services	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,259
227001 Travel inland	2,000	510
Total for Budget Output	160,320	41,099
Wage	150,000	37,500
Non-Wage	10,320	3,599
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

None	Physical Planning regulations and guidelines enforced	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,560	640
221002 Workshops, Meetings and Seminars	8,001	1,010
227001 Travel inland	5,440	1,140
Total for Budget Output	16,001	2,790
Wage	0	0
Non-Wage	16,001	2,790

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	176,32143,889
	Wage	150,00037,500
	Non-Wage	26,3216,389
	GoU Dev	00
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Carried out HIV/AIDS awareness campaigns		NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,700
221003 Staff Training	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	9,000	3,700
Wage	0	0
Non-Wage	9,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	19,632
221002 Workshops, Meetings and Seminars	9,022	3,042
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	212
222001 Information and Communication Technology Services.	1,553	753
227001 Travel inland	10,479	2,307
282101 Donations	2,014	2,014
Total for Budget Output	103,822	28,560
Wage	78,754	19,632
Non-Wage	25,068	8,927
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,906
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	2,000
225204 Monitoring and Supervision of capital work	0	598
227001 Travel inland	0	2,000
Total for Budget Output	0	10,504
Wage	0	0
Non-Wage	0	10,504
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Community groups supported with funds from the OPM for NA micro-projects

Community groups supported with funds from OPM NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	466
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	1,000	433
222001 Information and Communication Technology Services.	2,000	1,799
227004 Fuel, Lubricants and Oils	5,000	1,998
282101 Donations	0	4,339
Total for Budget Output	20,000	9,235
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	9,235
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	132,822	51,999
	Wage	78,754	19,632
	Non-Wage	54,068	32,367
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,939
221002 Workshops, Meetings and Seminars	6,000	1,000
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	12,000	4,001
Total for Budget Output	63,859	12,691
Wage	24,859	2,939
Non-Wage	39,000	9,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,859	12,691
Wage	24,859	2,939
Non-Wage	39,000	9,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Salaries paid to staff for 3 months; 20 schools and 2 Health Centers audited; 2 LLGs audited; 12 departments at the Municipality audited; procured stationary; welfare and entertainment procured;	Departmental salaries paid for 3 months; 20 Primary schools and 2 Health Cantres audited; 2 LLGs audited; 12 departments at the Municipality audited; Procurement audits carried out; Quarterly audit report prepared and submitted.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,172
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	18,100	2,075
Total for Budget Output	45,859	8,422
Wage	24,859	6,172
Non-Wage	21,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	8,422
Wage	24,859	6,172
Non-Wage	21,000	2,250
GoU Dev	0	0
Ext Finance	0	0



VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism awareness campaigns and inspection of tourism facilities	Carried out tourism awareness campaigns and inspected tourism facilities	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,102
312149 Other Land Improvements - Acquisition	6,477	6,477
Total for Budget Output	10,795	7,579
Wage	0	0
Non-Wage	4,318	1,102
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Staff paid salaries; LED interventions enhanced.	Departmental staff salaries paid for 3 months, inspected 126 businesses, registered 94 businesses with URSB, Lnked one business to UNBS for product quality and standard, Mobilized 2 cooperatives for registration	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	2,972
227001 Travel inland	12,699	1,968
Total for Budget Output	26,274	4,940
Wage	13,575	2,972
Non-Wage	12,699	1,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,069	12,519
Wage	13,575	2,972
Non-Wage	17,018	3,070

VOTE: 709 Kamuli Municipal Council

Quarter 4

GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Compliance and enforcement activities carried out for 3 months.	Welfare provided to Kamuli Municipal council internal security meetings for April, May and June	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	7,200
224004 Beddings, Clothing, Footwear and related Services	1,000	970
227001 Travel inland	4,000	3,399
Total for Budget Output	17,000	11,569
Wage	0	0
Non-Wage	17,000	11,569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Policy and system reviews carried out; New Administration Block constructed.	Phased construction of the new administration block was done to foundation level	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	30,000	29,996
221007 Books, Periodicals & Newspapers	300	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	13,384	13,332
273102 Incapacity, death benefits and funeral expenses	6,000	1,500
312121 Non-Residential Buildings - Acquisition	300,000	300,000

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	353,284	345,728
Wage	0	0
Non-Wage	53,284	45,728
GoU Dev	300,000	300,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Staff paid salaries for 3 months; Pension paid to Pensioners for 3 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.	Staff paid salaries for 12 months; Pension paid to Pensioners for 12 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	346,380	331,385
273104 Pension	269,977	257,658
273105 Gratuity	226,266	226,266
352881 Pension and Gratuity Arrears Budgeting	53,872	53,872
Total for Budget Output	896,494	869,180
Wage	346,380	331,385
Non-Wage	550,115	537,796
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,304	0
221002 Workshops, Meetings and Seminars	9,130	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,234	0
221014 Bank Charges and other Bank related costs	1,599	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,632	0
225204 Monitoring and Supervision of capital work	10,724	0
312121 Non-Residential Buildings - Acquisition	44,140	0
312129 Other Buildings other than dwellings - Acquisition	4,712	0
312131 Roads and Bridges - Acquisition	30,000	0
312139 Other Structures - Acquisition	24,000	0
312149 Other Land Improvements - Acquisition	17,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	156,475	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,475	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff payrolls printed out; Human Resource functions carried out.	-Submitted pension files for verification. -Organized meeting in HCM. -Procured data and airtime -Submit wage, pension and gratuity estimates. -Submitted staff attendance analysis for Q3 Staff payrolls printed out.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	2,447	2,447
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	6,244	4,784
Total for Budget Output	17,691	7,731
Wage	0	0
Non-Wage	17,691	7,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement adverts placed in News Papers; Contracts Committee meetings conducted; Contracts awarded; Procurements effected.	Contracts committee meetings conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	4,850
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	2,000	1,600
Total for Budget Output	15,712	7,950
Wage	0	0
Non-Wage	15,712	7,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Communication documents collected and disseminated; Records managed.	Facilitated the records officer while travelling to deliver letters and different correspondences to different offices	None
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VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	160
227001 Travel inland	4,000	3,040
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LLGs monitored, supervised and mentored; Administrative functions carried out.	Welfare and entertainment provided to technical planning committee members during TPC meetings; Facilitated the Town clerk while monitoring project activities; Compound cleaned; stationary procured, small office equipments procured.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,173	0
211107 Boards, Committees and Council Allowances	70,411	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	4,500	0
221002 Workshops, Meetings and Seminars	13,978	0
221007 Books, Periodicals & Newspapers	7,607	0
221008 Information and Communication Technology Supplies.	4,200	400
221009 Welfare and Entertainment	19,953	2,000
221011 Printing, Stationery, Photocopying and Binding	4,818	400
221012 Small Office Equipment	3,700	500
221014 Bank Charges and other Bank related costs	10,550	0
221017 Membership dues and Subscription fees.	5,100	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	17,029	1,000
223001 Property Management Expenses	3,600	3,150
223003 Rent-Produced Assets-to private entities	6,000	6,000
223004 Guard and Security services	12,880	0
223005 Electricity	12,332	6,000
223006 Water	4,000	1,196
223901 Rent-(Produced Assets) to other govt. units	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,980	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	77,606	8,095
227004 Fuel, Lubricants and Oils	54,645	0
228001 Maintenance-Buildings and Structures	34,903	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,643	0
228004 Maintenance-Other Fixed Assets	11,240	0
263402 Transfer to Other Government Units	0	590,423
273102 Incapacity, death benefits and funeral expenses	900	0
282101 Donations	1,000	0
Total for Budget Output	482,549	629,164
Wage	0	0
Non-Wage	482,549	472,689
GoU Dev	0	156,475
Ext Finance	0	0
Total for Department	1,945,206	1,874,821
Wage	346,380	331,385
Non-Wage	1,142,351	1,086,962
GoU Dev	456,475	456,475
Ext Finance	0	0



VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

FY 2023/2024 Final Accounts produced; Audit queries responded to.	Facilitated the Accountant while traveling to Kampala to deliver final accounts. audit queries where responded to.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	10,050
Total for Budget Output	13,000	10,050
Wage	0	0
Non-Wage	13,000	10,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement plan developed; LRR mobilization and collection enhanced	Facilitated the revenue team while mobilizing for local revenue; procured stationary; procured airtime for the department; procured meals and refreshments during departmental meetings.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	1,400
221002 Workshops, Meetings and Seminars	4,700	3,000
221009 Welfare and Entertainment	6,000	4,800
221011 Printing, Stationery, Photocopying and Binding	800	690
222001 Information and Communication Technology Services.	5,700	2,160
227001 Travel inland	23,600	21,850
Total for Budget Output	44,000	33,900
Wage	0	0
Non-Wage	44,000	33,900
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Staff paid salaries for 3 months; Financial Management functions carried out.	Departmental staff salaries paid for 12 months; Procured fuel for the generator; purchased meals and refreshments during departmental meetings; facilitated the principal treasurer while supervising and mentoring lower local governments.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	102,869
221002 Workshops, Meetings and Seminars	4,000	3,935
221009 Welfare and Entertainment	4,000	3,920
221011 Printing, Stationery, Photocopying and Binding	4,000	3,012
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,970
227001 Travel inland	11,000	10,910
227004 Fuel, Lubricants and Oils	5,000	4,399
Total for Budget Output	202,950	162,015
Wage	141,950	102,869
Non-Wage	61,000	59,146
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Compliance monitoring, supervision and mentoring of LLGs conducted	Facilitated the principal treasurer while conducting compliance monitoring, supervision and mentoring of LLGs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,939

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,000	3,939
Wage	0	0
Non-Wage	4,000	3,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,950	209,905
Wage	141,950	102,869
Non-Wage	122,000	107,036
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	41,041
211105 Ex-Gratia for Political leaders.	94,385	87,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,175	20,410
211107 Boards, Committees and Council Allowances	46,140	45,361
221008 Information and Communication Technology Supplies.	2,000	1,510
221009 Welfare and Entertainment	3,140	2,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221012 Small Office Equipment	1,000	170
227001 Travel inland	15,300	15,225
273102 Incapacity, death benefits and funeral expenses	1,700	1,500
282101 Donations	2,000	1,800
Total for Budget Output	232,930	219,014
Wage	41,090	41,041
Non-Wage	191,840	177,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,930	219,014
Wage	41,090	41,041
Non-Wage	191,840	177,973
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Crop pests and diseases controlled; Animal vaccines administered; Agricultural Extension Services awareness campaigns carried out.	Crop pests and diseases controlled; Animal vaccines administered; Agricultural Extension Services awareness campaigns carried out. Farmer visits carried out	None
NA		
NA	NA	The procurement process was delayed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,087	30,082
Total for Budget Output	30,087	30,082
Wage	0	0
Non-Wage	30,087	30,082
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Staff salaries paid for 3 months	Departmental staff salaries paid for 12 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	95,927
227001 Travel inland	5,000	1,988
Total for Budget Output	104,000	97,915
Wage	99,000	95,927
Non-Wage	5,000	1,988
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,976	4,975
Total for Budget Output	4,976	4,975
Wage	0	0
Non-Wage	4,976	4,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
211107 Boards, Committees and Council Allowances	10,006	10,001
Total for Budget Output	22,006	22,001
Wage	0	0
Non-Wage	22,006	22,001
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Dairy Farmers supported to increase in production. Dairy farmers trained in how to increase diary production None

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,994
Total for Budget Output	4,000	3,994
Wage	0	0
Non-Wage	4,000	3,994
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,069	158,968
Wage	99,000	95,927
Non-Wage	66,069	63,041
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Environmental, Social Health and Safety ensured		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	625	625
Total for Budget Output	625	625
Wage	0	0
Non-Wage	0	0
GoU Dev	625	625
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Climate Change Mitigation carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

eBi-monthly delivery of essential drugs and health supplies by NMS.	Various types of medicines were received from National Medical Stores; Departmental staff salaries paid for 9 months; conducted workshops	None
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VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Staff salaries paid for 3 months; Medical Equipment procured for Busota HCIII; Health Structures at Busota HCIII operationalized and maintained; Construction of structures at Busota and Kamuli Youth Centre Health facilities; Installation of solar light system at Kamuli Youth Centre; Busota HCIII connected to NWSC Grid; A laptop procured for the Princial Health Officer; Capital projects monitored, supervised and appraised; Engineering and Design studies for capital works produced; Climate Change mitigated; Environment, Social Health and Safety ensured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	630,937
221002 Workshops, Meetings and Seminars	4,624	4,624
222001 Information and Communication Technology Services.	400	400
225203 Appraisal and Feasibility Studies for Capital Works	6,500	6,500
225204 Monitoring and Supervision of capital work	6,500	6,500
227001 Travel inland	4,830	4,830
227004 Fuel, Lubricants and Oils	2,733	2,729
228001 Maintenance-Buildings and Structures	564	560
228002 Maintenance-Transport Equipment	4,904	4,904
263308 Sector Conditional Grant (Non-Wage)	117,070	117,035
312121 Non-Residential Buildings - Acquisition	57,500	57,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,728	1,727
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	3,000	3,000
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313111 Residential Buildings - Improvement	87,703	84,862
Total for Budget Output	1,106,800	930,106
Wage	654,742	630,937
Non-Wage	135,126	135,081
GoU Dev	316,931	164,088
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,988
221006 Commissions and related charges	500	500
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	200	200
223001 Property Management Expenses	4,200	2,838
223005 Electricity	500	0
227001 Travel inland	1,600	1,599
Total for Budget Output	10,800	8,925
Wage	0	0
Non-Wage	10,800	8,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,119,225	940,656
Wage	654,742	630,937
Non-Wage	145,926	144,006
GoU Dev	318,556	165,713
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	642	642
Total for Budget Output	642	642
Wage	0	0
Non-Wage	0	0
GoU Dev	642	642
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Inspection of all schools carried out for 4 quarters; procured None airtime to facilitate inspection; stationary for the department procured.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	392	392
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	10,500	10,500
Total for Budget Output	11,392	11,392
Wage	0	0
Non-Wage	11,392	11,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions
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VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,700	4,607
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	6,700	6,607
Wage	0	0
Non-Wage	6,700	6,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	145,454	145,454
Total for Budget Output	145,454	145,454
Wage	0	0
Non-Wage	145,454	145,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,494
221017 Membership dues and Subscription fees.	500	500
224008 Educational Materials and Services	3,000	3,000
227001 Travel inland	35,000	34,962
Total for Budget Output	40,000	39,956

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	2,131,064
225204 Monitoring and Supervision of capital work	5,079	5,076
312111 Residential Buildings - Acquisition	110,287	105,221
Total for Budget Output	2,246,437	2,241,362
	Wage	2,131,071
	Non-Wage	0
	GoU Dev	115,366
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,433	297,740
Total for Budget Output	304,433	297,740
	Wage	0
	Non-Wage	304,433
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	306,372	306,372
Total for Budget Output	306,372	306,372
Wage	0	0
Non-Wage	306,372	306,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	1,713,239
Total for Budget Output	1,548,545	1,713,239
Wage	1,548,545	1,713,239

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	5,500	5,497
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	8,000	5,997
Wage	0	0
Non-Wage	8,000	5,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,890
Total for Budget Output	15,000	11,890
Wage	0	0
Non-Wage	15,000	11,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	45,183
Total for Budget Output	57,364	45,183
Wage	57,364	45,183
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A



VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,713,339	4,848,834
Wage	3,736,981	3,889,487
Non-Wage	860,350	848,408
GoU Dev	116,008	110,939
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Selected roads rehabilitated and maintained.	Carried out periodic manual maintenance and routine mechanized maintenance on selected roads; maintained transport equipment; procured fuel for road operations; paid allowances to machine operators and road Gangs; conducted environmental feasibility stu	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,995	83,995
225203 Appraisal and Feasibility Studies for Capital Works	15,450	15,450
225204 Monitoring and Supervision of capital work	23,000	23,000
227004 Fuel, Lubricants and Oils	519,790	519,786
228001 Maintenance-Buildings and Structures	289,665	289,649
228002 Maintenance-Transport Equipment	68,100	68,100
Total for Budget Output	1,000,000	999,980
Wage	0	0
Non-Wage	1,000,000	999,980
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Solar Street Lights installed in the CBD.	Solar street lights installed in the central business area	None
Staff salaries paid for 3 months; Broken manholes repaired; Environmental mitigation measures effected; Office equipment maintained; Road gangs paid; Day today engineering functions conducted.	Staff salaries paid for 12 months; Broken manholes repaired; Environmental mitigation measures effected; Office equipment maintained; Road gangs paid; Day today engineering functions conducted.	None

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	154,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,600	66,600
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221017 Membership dues and Subscription fees.	3,600	1,200
222001 Information and Communication Technology Services.	3,600	700
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	8,400	3,600
227001 Travel inland	18,500	16,655
228001 Maintenance-Buildings and Structures	2,400	150,000
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	2,500
312139 Other Structures - Acquisition	1,340,837	998,743
Total for Budget Output	1,646,321	1,401,456
Wage	173,184	154,458
Non-Wage	132,300	248,255
GoU Dev	1,340,837	998,743
Ext Finance	0	0
Total for Department	2,646,321	2,401,436
Wage	173,184	154,458
Non-Wage	1,132,300	1,248,235
GoU Dev	1,340,837	998,743
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Staff paid salaries for 3 months; Environmental related issues tackled.	Departmental staff salaries paid for 12 months; established a nursery bed at Town ship p/s; conducted wetland management meetings; conducted climate change adaptation meetings at butabala carried out wetland inspection; conducted noise pollution mgt mtgs.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	150,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	320	320
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	3,500
227001 Travel inland	2,000	2,000
Total for Budget Output	160,320	159,820
Wage	150,000	150,000
Non-Wage	10,320	9,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Implementation and compliance enforcement of the Physical Planning regulatory framework.	hysical Planning regulations and guidelines enforced	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,560	2,560
221002 Workshops, Meetings and Seminars	8,001	8,000

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,440	5,440
Total for Budget Output	16,001	16,000
Wage	0	0
Non-Wage	16,001	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,321	175,820
Wage	150,000	150,000
Non-Wage	26,321	25,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS awareness campaigns conducted.	Carried out HIV/AIDS awareness campaigns	NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,700
221003 Staff Training	2,000	0
227001 Travel inland	3,000	2,850
Total for Budget Output	9,000	6,550
Wage	0	0
Non-Wage	9,000	6,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	77,355
221002 Workshops, Meetings and Seminars	9,022	7,982
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,553	753
227001 Travel inland	10,479	10,327
282101 Donations	2,014	2,014
Total for Budget Output	103,822	99,730
Wage	78,754	77,355

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,068	22,375
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,906
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	2,000
225204 Monitoring and Supervision of capital work	0	598
227001 Travel inland	0	2,000
Total for Budget Output	0	10,504
Wage	0	0
Non-Wage	0	10,504
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

NA

Increased entrepreneurial services that enable female enterprises to grow

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	466

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	1,000	433
222001 Information and Communication Technology Services.	2,000	1,999
227004 Fuel, Lubricants and Oils	5,000	2,763
282101 Donations	0	66,339
Total for Budget Output	20,000	72,200
Wage	0	0
Non-Wage	20,000	72,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,822	188,984
Wage	78,754	77,355
Non-Wage	54,068	111,630
GoU Dev	0	0
Ext Finance	0	0



VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	17,655
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	1,000	856
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	15,000	14,985
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	12,000	12,000
Total for Budget Output	63,859	55,496
Wage	24,859	17,655
Non-Wage	39,000	37,841
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,859	55,496
Wage	24,859	17,655
Non-Wage	39,000	37,841
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Salaries paid to staff; 20 schools and 2 Health Centres audited; 2 LLGs audited; 12 departments at the Municipality audited; Procurement audits carried out.	Departmental wages paid for 12 months; 20 schools and 2 Health Centres audited for 12 months; 2 LLGs audited for 12 months; 12 departments at the Municipality audited for 12 months; Procurement audits carried out.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	24,539
221002 Workshops, Meetings and Seminars	400	200
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	18,100	17,562
Total for Budget Output	45,859	43,801
Wage	24,859	24,539
Non-Wage	21,000	19,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	43,801
Wage	24,859	24,539
Non-Wage	21,000	19,262
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism awareness campaigns and inspection of tourism facilities	Carried out tourism awareness campaigns and inspected tourism facilities	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	4,318
312149 Other Land Improvements - Acquisition	6,477	6,477
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Staff paid salaries; LED interventions enhanced.	Departmental staff salaries paid for 12 months, inspected 126 businesses, registered 94 businesses with URSB, Linked one business to UNBS for product quality and standard, Mobilized 2 cooperatives for registration	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	11,887
227001 Travel inland	12,699	11,186
Total for Budget Output	26,274	23,073
Wage	13,575	11,887
Non-Wage	12,699	11,186
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Total for Department	37,069	33,869
Wage	13,575	11,887
Non-Wage	17,018	15,504
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	76	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 709 Kamuli Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	75	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	75	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage		

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Department: 070 Roads and Engineering			
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	5	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	1	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	



**VOTE: 709** Kamuli Municipal Council

**Quarter 4**

**SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

N / A