
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MANGASA STANSLOAS
(Accounting Officer)

Signed on Date: 15-08-2024

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

VOTE: 709 Kamuli Municipal Council**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	976,269	759,790	109%
Discretionary Government Transfers	14,817,698	18,412,719	18,412,719	124%
Conditional Government Transfers	6,605,999	7,323,134	7,324,952	111%
Other Government Transfers	1,089,900	1,089,900	730,148	67%
External Financing	0	0	0	
Total Revenues shares	23,213,597	27,802,022	27,227,610	117%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	110,354	152,998	136,186	123%
Natural Resources, Environment, Climate Change, Land And Water Management	169,481	167,781	169,663	100%
Private Sector Development	25,284	25,284	23,237	92%
Integrated Transport Infrastructure And Services	15,603,826	19,232,196	18,914,587	121%
Sustainable Urbanisation And Housing	66,000	66,000	61,500	93%
Human Capital Development	5,522,454	5,634,841	5,575,640	101%
Public Sector Transformation	401,789	892,922	868,655	216%
Community Mobilization And Mindset Change	276,051	173,722	102,981	37%
Governance And Security	432,506	979,160	817,012	189%
Development Plan Implementation	605,852	477,118	429,523	71%
Grand Total	23,213,597	27,802,022	27,098,984	117%
Wage	5,275,559	5,349,959	5,280,407	100%
Non-Wage Recurrent	2,990,184	3,927,488	3,350,416	112%
Domestic Devt	14,947,854	18,524,576	18,468,161	124%
External Financing	0	0	0	

VOTE: 709 Kamuli Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Kamuli MC annual total budget for FY 2023/2024 is UGX: 23,213,597,000= o/w Locally Raised Revenue (LRR) is UGX: 700,000,000=, Discretionary Government Transfers (DGTs) are UGX: 14,817,698,000=, Conditional Government Transfers (CGTs) are UGX: 6,605,999,000=, and Other Government Transfers (OGTs) are UGX: 1,089,900,000=. There is no External Financing. By end of Q4, cumulative receipts were UGX: 27,227,610,000= (about 117% performance). The over-performance was due to more than target quarterly releases for DGTs and CGTs as well as LRR received from Uganda Land Commission. The details of revenue performance for Q4 were: LRR (109%); DGTs (124%); and CGTs (111%); OGTs (61%). UGX: 27,227,610,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q4 cumulative expenditure was UGX: 27,098,984,000= (117% of the annual budget, 100% of the Q4 cumulative receipts, and 100% of the Q4 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (100%), Non-wage Recurrent (112%), and Domestic Development (124%). Unspent balance for Q4 was UGX: 128,626,000 (0.5%). Unspent balance was mainly due to salaries for health and pension and gratuity not paid.

VOTE: 709 Kamuli Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	976,269	759,790	109%
Advertisements/Bill Boards	8,000	8,000	3,541	44%
Animal and Crop Husbandry related Levies	37,200	37,200	16,469	44%
Business licenses	176,000	176,000	198,101	113%
Inspection Fees	9,000	9,000	4,034	45%
Local Hotel Tax	20,400	20,400	9,991	49%
Local Services Tax-Payable By Individuals	60,000	60,000	38,668	64%
Market /Gate Charges	31,080	31,080	17,591	57%
Other fees e.g. street parking fees	79,720	79,720	35,361	44%
Other fines and Penalties – private	5,000	5,000	3,373	67%
Other licenses	120,000	120,000	90,163	75%
Other permits	5,000	5,000	2,263	45%
Property related Duties/Fees	100,000	100,000	314,182	314%
Refuse collection charges/Public convenience	12,000	12,000	5,312	44%
Registration fees for Documents and Businesses	21,000	21,000	9,767	47%
Rent & rates – produced assets-From Government Units	0	0	400	
Rental Income Tax-Payable By Individuals	0	0	0	
Sale of bid documents-From Private Entities	0	0	3,670	
Utilities-From Government Units	3,600	3,600	1,593	44%
Vehicle Parking Fees	12,000	12,000	5,312	44%
Discretionary Government Transfers	14,817,698	18,412,719	18,412,719	124%
Urban Discretionary Equalisation Development Grant	13,677,928	17,178,389	17,178,389	126%
Urban Unconditional Grant Wage	893,845	893,845	893,845	100%
Urban Unconditional Non-Wage	245,925	340,485	340,485	138%
Conditional Government Transfers	6,605,999	7,323,134	7,324,952	111%
Programme Conditional Grant - Non Wage Recurrent	1,059,359	1,625,833	1,621,485	153%
Programme Conditional Grant - Development	1,164,926	1,241,187	1,247,354	107%

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	4,381,713	4,456,113	4,456,113	102%
Other Government Transfers	1,089,900	1,089,900	730,148	67%
Busoga Development Programme	74,900	74,900	0	0%
Support to PLE (UNEB)	15,000	15,000	11,350	76%
Uganda Road Fund (URF)	1,000,000	1,000,000	712,933	71%
Youth Livelihood Programme (YLP)	0	0	5,865	
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,213,597	27,802,022	27,227,610	117%

VOTE: 709 Kamuli Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 709 Kamuli Municipal Council

Quarter 4

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	626,378	0	1,421,693	227%	669,636
Sub-Total	626,378	0	1,421,693	227%	669,636
Department: Finance					
10 Financial Management and Accountability (LG)	387,725	0	269,989	70%	70,447
Sub-Total	387,725	0	269,989	70%	70,447
Department: Statutory bodies					
10 Legislation and Oversight	189,886	0	203,621	107%	84,082
Sub-Total	189,886	0	203,621	107%	84,082
Department: Production and Marketing					
10 Agricultural Extension	55,354	0	70,951	128%	18,686
20 Agricultural Production	55,000	0	65,235	119%	23,538
Sub-Total	110,354	0	136,186	123%	42,223
Department: Health					
10 Primary HealthCare	882,097	0	915,300	104%	282,821
30 Health Management and Supervision	120,748	0	26,664	22%	8,471
Sub-Total	1,002,845	0	941,964	94%	291,292
Department: Education					
10 Pre-Primary and Primary Education	2,486,888	0	2,486,844	100%	710,255
20 Secondary Education	1,850,305	0	1,939,835	105%	577,001
40 Education&Sports Management and Inspection	167,882	0	157,803	94%	83,897
Sub-Total	4,505,075	0	4,584,482	102%	1,371,154
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	15,603,826	0	18,914,587	121%	10,070,706
Sub-Total	15,603,826	0	18,914,587	121%	10,070,706

VOTE: 709 Kamuli Municipal Council**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	235,481	0	231,163	98%	115,607
Sub-Total	235,481	0	231,163	98%	115,607
Department: Community Based Services					
10 Community Mobilisation	191,177	0	87,155	46%	24,781
20 Empowerment and Mindset Change	84,875	0	15,826	19%	11,395
Sub-Total	276,051	0	102,981	37%	36,176
Department: Planning					
10 Planning and Statistics	204,832	0	227,665	111%	68,724
Sub-Total	204,832	0	227,665	111%	68,724
Department: Internal Audit					
10 Compliance	45,859	0	41,416	90%	9,790
Sub-Total	45,859	0	41,416	90%	9,790
Department: Trade, Industry and Local Development					
10 Commercial Services	25,284	0	23,237	92%	6,012
Sub-Total	25,284	0	23,237	92%	6,012
Grand Total	23,213,597	0	27,098,984	117%	12,835,849

VOTE: 709 Kamuli Municipal Council**Quarter 4****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	533,324	1,336,615	1,277,932	240%	337,934
Locally Raised Revenues	40,000	40,000	86,863	217%	35,773
Multi-Sectoral Transfers to LLGs_NonWage	67,248	379,405	269,340	401%	82,552
Programme Conditional Grant - Non Wage Recurrent	194,865	685,998	687,817	353%	171,500
Urban Unconditional Grant Wage	198,924	198,924	201,625	101%	40,038
Urban Unconditional Non-Wage	32,288	32,287	32,287	100%	8,072
Development Revenues	93,054	261,804	200,077	215%	43,273
Locally Raised Revenues	50,000	50,000	43,273	87%	43,273
Multi-Sectoral Transfers to LLGs_Gou	43,054	211,804	156,804	364%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	626,378	1,598,419	1,478,009	236%	381,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,924	198,924	197,559	99%	47,885
Non Wage	334,401	1,137,691	1,024,057	306%	578,479
Development Expenditure					
Domestic Development	93,054	261,804	200,077	215%	43,273
External Financing	0	0	0	0%	0
Total Expenditure	626,378	1,598,419	1,421,693	227%	669,636
C: Unspent Balances					
Recurrent Balances			56,316		
Wage			4,066		
Non Wage			52,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,316		

VOTE: 709 Kamuli Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Revenue realized in Q4 was UGX: 381,207,000= (61% of the approved annual budget of UGX: 626,378,000=). The over performance was due to more than target releases for Programme Conditional Grant - Non Wage Recurrent, LRR and Multi-Sectoral Transfers to LLGs_ both Non Wage and Development. The Q4 expenditure was UGX: 669,636,000= (107% of the approved annual budget & 45% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 173% of the approved annual non wage budget; and development expenditure was 47% of the approved annual development budget. Unspent balance was UGX: 56,316,000= (4% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly gratuity and pension not yet paid out to the beneficiaries.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 3 months; paid pension and gratuity to the retirees; Printed and displayed the payroll and payslips; procured ICT supplies; procured small office equipment; procured airtime; facilitated the SHRO while traveling to kampala to submit letters to line ministries. procured toner for the unit; procured stationery; procured small office equipments; facilitated the SPO while traveling to kampala to submit monthly reports to PPDA; Procured stationery; paid annual postage subscription; facilitated the officer while traveling to kampala to deliver letter for activation of user account and E-registration; Procured ICT services; provided welfare and entertainment; procured fuel for TC; procured airtime for the TC; procured cleaning materials; paid electricity bills for the entity; paid rent for TC; transferred LR to LLGs; facilitated TC while monitoring; Facilitated the TC while monitoring UGIFT projects in KMC; Procured small office equipment.

VOTE: 709 Kamuli Municipal Council**Quarter 4****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	356,284	277,499	244,463	69%	50,564
Locally Raised Revenues	102,133	102,133	68,592	67%	7,227
Multi-Sectoral Transfers to LLGs_NonWage	78,785	0	0	0%	0
Urban Unconditional Grant Wage	117,366	117,366	117,870	100%	28,837
Urban Unconditional Non-Wage	58,000	58,000	58,000	100%	14,500
Development Revenues	31,441	30,000	30,000	95%	0
Multi-Sectoral Transfers to LLGs_Gou	1,441	0	0	0%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Total Revenues Shares	387,725	307,499	274,463	71%	50,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,366	117,366	116,882	100%	44,410
Non Wage	238,918	160,133	123,106	52%	26,037
Development Expenditure					
Domestic Development	31,441	30,000	30,000	95%	0
External Financing	0	0	0	0%	0
Total Expenditure	387,725	307,499	269,989	70%	70,447
C: Unspent Balances					
Recurrent Balances			4,474		
Wage			988		
Non Wage			3,486		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,474		

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: 50,564,000= (about 13% of the approved annual budget of UGX: 387,725,000=). The Q4 expenditure was UGX: 70,447,000= (18% of the approved annual budget & 26% of the cumulative release). Wage expenditure was 38% of the approved annual wage budget; Non wage expenditure was 11% of the approved annual non wage budget. There was no development expenditure. Unspent balance was UGX: 3,486,000= (1.6% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly for non-wage activities not executed.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Facilitated the Accountant and head of finance while traveling to Jinja and Kampala to handle financial statement issues and coordinating audit issues.

Facilitated the revenue assessment team during collection and enforcement of local revenue collection; had the budget laid and approved by council; paid fuel for the generator; procured airtime for the department; Paid for IFMIS recurrent costs.

Facilitated the revenue team while moving out to enforce the collection of revenue; procured airtime to facilitate mobilization of revenue

VOTE: 709 Kamuli Municipal Council**Quarter 4****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					
<i>Recurrent Revenues</i>	189,886	207,126	206,283	109%	62,214
Locally Raised Revenues	60,000	60,000	57,668	96%	27,668
Multi-Sectoral Transfers to LLGs_NonWage	77,320	0	0	0%	0
Urban Unconditional Grant Wage	38,110	38,110	39,600	104%	7,293
Urban Unconditional Non-Wage	14,455	109,015	109,015	754%	27,254
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	189,886	207,126	206,283	109%	62,214
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	38,110	38,110	38,067	100%	14,817
Non Wage	151,775	169,015	165,554	109%	69,265
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,886	207,126	203,621	107%	84,082
C: Unspent Balances					
<i>Recurrent Balances</i>			2,662		
Wage			1,533		
Non Wage			1,129		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,662		

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: 94,522,000= (50% of the approved annual budget of UGX: 189,886,000=). The over performance was mainly due to far more than target outturn for non-wage recurrent releases. The Q4 expenditure was UGX: 84,082,000= (44% of the approved annual budget & 41% of the cumulative release). Wage expenditure was 39% of the approved annual wage budget; and Non wage expenditure was 46% of the approved annual non wage budget. Unspent balance was UGX: 2,662,000= (13% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for wage and allowances paid out.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Paid Ex-gratia for political leaders; Facilitated the D/mayor and CC while traveling to Mbale for Amicall meeting; Facilitated the speaker, D/speaker while traveling to Busia in preparation for Eastern Region Urban Speakers Association AGM; Procured stationary; Burial contribution to hon. Kalekerera Grace

VOTE: 709 Kamuli Municipal Council**Quarter 4****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					
<i>Recurrent Revenues</i>	105,354	152,998	141,145	134%	30,537
Locally Raised Revenues	4,000	4,000	3,000	75%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	50,644	44,477	0%	11,119
Programme Conditional Grant - Wage Recurrent	47,354	47,354	47,354	100%	11,354
Urban Unconditional Grant Wage	51,000	51,000	46,314	91%	8,064
<i>Development Revenues</i>	5,000	0	6,167	123%	0
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0	0%	0
Programme Conditional Grant - Development	0	0	6,167	0%	0
Total Revenues Shares	110,354	152,998	147,312	133%	30,537

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	98,354	98,354	88,734	90%	29,968
Non Wage	7,000	48,477	47,452	678%	12,255
<i>Development Expenditure</i>					
Domestic Development	5,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,354	146,831	136,186	123%	42,223

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			4,959		
Non Wage			4,934		
			25		
<i>Development Balances</i>					
Domestic Development			6,167		
External Financing			0		
Total Unspent			11,126		

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: 30,537,000= (28% of the approved annual budget of UGX: 110,354,000=). The over performance was due to Programme Conditional Grant Non Wage Recurrent releases against zero approved budget. The Q4 expenditure was UGX: 42,223,000= (38% of the approved annual budget & 29% of the cumulative release). Wage expenditure was 30% of the approved annual wage budget; Non wage expenditure was 175% of the approved annual non wage budget; and development expenditure was zero. Unspent balance was UGX: 11,126,000= (8% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for balances on Sector Conditional Grant Wage not spent as a result of DR. Muwanika's retirement, as well as non-wage recurrent for activities not yet executed, and domestic development not deployed due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for 3 months; Carried out crop and livestock disease control; carried out marketing functions; offered technical guidance to the community; enforced agronomical and veterinary regulations across the municipality.

Carried out routine training of farmers to ensure correct agronomical practices; identified model farmers and strengthened them; carried out compliance inspection and quality assurance on the agro-inputs dealers and service providers.

VOTE: 709 Kamuli Municipal Council**Quarter 4****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					
<i>Recurrent Revenues</i>	882,367	790,433	789,833	90%	166,858
Locally Raised Revenues	6,000	6,000	5,400	90%	0
Multi-Sectoral Transfers to LLGs_NonWage	91,934	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	129,691	129,691	129,691	100%	32,423
Programme Conditional Grant - Wage Recurrent	654,742	654,742	654,742	100%	134,436
<i>Development Revenues</i>	120,478	195,201	195,201	162%	0
Multi-Sectoral Transfers to LLGs_Gou	1,537	0	0	0%	0
Programme Conditional Grant - Development	118,941	195,201	195,201	164%	0
Total Revenues Shares	1,002,845	985,634	985,034	98%	166,858

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	654,742	654,742	611,889	93%	228,682
Non Wage	227,625	135,691	135,078	59%	35,575
<i>Development Expenditure</i>					
Domestic Development	120,478	195,201	194,997	162%	27,035
External Financing	0	0	0	0%	0
Total Expenditure	1,002,845	985,634	941,964	94%	291,292

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			42,867		
Non Wage			13		
<i>Development Balances</i>					
Domestic Development			204		
External Financing			0		
Total Unspent			43,071		

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: 166,858,000= (17% of the approved annual budget of UGX: 1,002,845,000=). The under performance was due to zero out-turn for Multi-Sectoral Transfers to LLGs. The Q4 expenditure was UGX: 291,292,000= (29% of the approved annual budget & 30% of the cumulative release). Wage expenditure was 35% of the approved annual wage budget; Non wage expenditure was 16% of the approved annual non wage budget; and development expenditure was 22% of the approved annual development budget. Unspent balance was UGX: 43,071,000= (4% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly wage balances not paid out.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months. Offered counseling about the different methods of family planning, Tested for pregnancy before offering family planning, inserted long term methods such as IUD and implants.

Conducted community nutrition education; conducted community nutrition assessment, counseling and support; Held nutrition coordination review meetings at the divisions; encouraged schools to start demonstration gardens

Offered prevention of mother to child transmission of HIV; Offered HIV testing and counseling; offered health education to mothers on nutrition during pregnancy and lactation; offered counseling on birth preparedness plan; Offered LLINs to pregnant mother

Sensitized the community on garbage management; demolished garbage bankers; Collected and weighed garbage throughout the quarter; sensitized the community and sanitation and hygiene.

Offered laboratory services; dispensed medicines all patients that attended OPD; Handled

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					
<i>Recurrent Revenues</i>	4,459,090	4,555,741	4,547,091	102%	1,008,124
Locally Raised Revenues	10,000	10,000	5,000	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,446	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	11,350	76%	0
Programme Conditional Grant - Non Wage Recurrent	712,027	736,724	736,724	103%	241,925
Programme Conditional Grant - Wage Recurrent	3,679,617	3,754,017	3,754,017	102%	756,199
Urban Unconditional Grant Wage	40,000	40,000	40,000	100%	10,000
<i>Development Revenues</i>	45,986	45,986	45,986	100%	0
Programme Conditional Grant - Development	45,986	45,986	45,986	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,505,075	4,601,726	4,593,076	102%	1,008,124
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,719,617	3,794,017	3,785,658	102%	1,038,892
Non Wage	739,473	761,724	752,838	102%	286,276
<i>Development Expenditure</i>					
Domestic Development	45,986	45,986	45,986	100%	45,986
External Financing	0	0	0	0%	0
Total Expenditure	4,505,075	4,601,726	4,584,482	102%	1,371,154
C: Unspent Balances					
<i>Recurrent Balances</i>			8,594		
Wage			8,359		
Non Wage			236		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,594		

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q4 was UGX: 1,008,124,000= (22% of the approved annual budget of UGX: 4,505,075,000=). The under performance was mainly due to less than the quarterly target out-turn for LRR & OGTs. The Q4 expenditure was UGX: 1,371,154,000= (30% of the approved annual budget & 30% of the cumulative release). Wage expenditure was 28% of the approved annual wage budget; Non wage expenditure was 39% of the approved annual non wage budget; and development expenditure was 100% of the approved annual development budget. Unspent balance was UGX: 8,594,000= (0.2% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for salaries not paid out.

Highlights of physical performance by end of the quarter

1. Paid wages for:
 - Municipal Headquarter Staff;
 - Primary School Teachers;
 - Secondary School Teachers.
2. Transferred Programme Conditional Grant Non Wage funds to UPE and USE schools.
3. Capital projects executed.
4. Monitored and inspected schools.

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					
<i>Recurrent Revenues</i>	1,226,991	1,464,535	1,147,491	94%	356,886
Locally Raised Revenues	31,867	308,136	278,159	873%	890
Multi-Sectoral Transfers to LLGs_NonWage	38,725	0	0	0%	0
Other Transfers from Central Government	1,000,000	1,000,000	712,933	71%	316,896
Urban Unconditional Grant Wage	156,399	156,399	156,399	100%	39,100
<i>Development Revenues</i>	14,376,835	17,767,661	17,767,661	124%	500,000
Multi-Sectoral Transfers to LLGs_Gou	76,688	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	13,300,147	16,767,661	16,767,661	126%	0
Total Revenues Shares	15,603,826	19,232,196	18,915,153	121%	856,886
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	156,399	156,399	155,836	100%	41,502
Non Wage	1,070,592	1,100,166	991,092	93%	538,898
<i>Development Expenditure</i>					
Domestic Development	14,376,835	17,767,661	17,767,659	124%	9,490,307
External Financing	0	0	0	0%	0
Total Expenditure	15,603,826	19,024,227	18,914,587	121%	10,070,706
C: Unspent Balances					
<i>Recurrent Balances</i>			564		
Wage			563		
Non Wage			0		
<i>Development Balances</i>			3		
Domestic Development			3		
External Financing			0		
Total Unspent			566		

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

Departmental salaries paid for 3 months; paid road gangs for 3 months; carried out routine road maintenance; procured protective gears; monitored projects; facilitated the superintendent of works to submit reports to finance and URF; Environmental impact

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	175,265	174,565	168,065	96%	39,891
Locally Raised Revenues	15,000	15,000	8,500	57%	0
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0	0%	0
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	9,565	9,565	9,565	100%	2,391
Development Revenues	60,217	59,217	59,217	98%	0
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0	0%	0
Urban Discretionary Equalisation Development Grant	59,217	59,217	59,217	100%	0
Total Revenues Shares	235,481	233,781	227,281	97%	39,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	148,351	99%	50,325
Non Wage	25,265	24,565	18,065	72%	6,065
Development Expenditure					
Domestic Development	60,217	59,217	64,747	108%	59,217
External Financing	0	0	0	0%	0
Total Expenditure	235,481	233,781	231,163	98%	115,607
C: Unspent Balances					
Recurrent Balances			1,649		
Wage			1,649		
Non Wage			0		
Development Balances			-5,530		
Domestic Development			-5,530		
External Financing			0		
Total Unspent			-3,881		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 4**SECTION B : Summary by Department**

Revenue realised in Q4 was UGX: 39,891,000= (17% of the approved annual budget of UGX: 235,481,000=). This under performance was due to less than target out-turn for LRR. The Q4 expenditure was UGX: 115,607,000= (49% of the approved annual budget & 51% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; Non wage expenditure was 24% of the approved annual non wage budget; and development expenditure was 98% of the approved annual development budget. Unspent balance was negative.

Reasons for unspent balances on the bank account

Unspent funds are reflecting a development negative balance of UGX: 5,530,000= due to an equivalent figure which was unspent by close of Q3 but treated as having been spent. Thus, on spending it in Q4, it represented a double expenditure hence a resultant equivalent negative.

Highlights of physical performance by end of the quarter

Tiled and surveyed 8 parcels of land; Carried out pegging of roads; popularizing the PDP
Departmental staff salaries paid for 3 months; Held meetings on climate change adaptation in primary schools in kabukye, butabaala, busota and township; held 4 wetland meetings on the wise use and management; held 2 meetings on noise pollution for the disco and church; sensitized the community and workers on health and safety during roads construction; Planted trees on public land and roads;

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	207,968	173,722	104,177	50%	29,133
Locally Raised Revenues	5,000	5,000	4,500	90%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	19,246	0	0	0%	0
Other Transfers from Central Government	89,900	74,900	5,865	7%	4,399
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068	15,068	100%	3,767
Urban Unconditional Grant Wage	78,754	78,754	78,744	100%	19,968
Development Revenues	83,083	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	83,083	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	291,051	173,722	104,177	36%	29,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,754	78,754	77,575	99%	19,871
Non Wage	114,214	94,968	25,406	22%	16,305
Development Expenditure					
Domestic Development	83,083	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,051	173,722	102,981	37%	36,176
C: Unspent Balances					
Recurrent Balances			1,196		
Wage			1,169		
Non Wage			26		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,196		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 4**SECTION B : Summary by Department**

Revenue realised in Q4 was UGX: 29,133,000= (10% of the approved annual budget of UGX: 276,051,000=). The under performance was majorly due to zero outturn for Multi-Sectoral Transfers to LLGs_Non Wage. The Q4 expenditure was UGX: 36,176,000= (13% of the approved annual budget & 35% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 14% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 1,196,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were balances of wages not paid out.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Monitored govt programmes together with the political wing (YLP, UWEP, SAGE, OVC service providers) procured airtime and data; Conducted gender mainstreaming workshop; Provided probation and welfare services to the community; inspected workplaces PDM mobilisation; sensitized the community on child protection and HIV.

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					
<i>Recurrent Revenues</i>	73,071	73,071	65,071	89%	15,768
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	38,212	38,212	38,212	100%	9,553
<i>Development Revenues</i>	131,760	164,707	164,707	125%	0
Urban Discretionary Equalisation Development Grant	131,760	164,707	164,707	125%	0
Total Revenues Shares	204,832	237,778	229,778	112%	15,768
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	24,859	24,859	22,801	92%	6,016
Non Wage	48,212	48,212	40,169	83%	25,125
<i>Development Expenditure</i>					
Domestic Development	131,760	164,707	164,696	125%	37,583
External Financing	0	0	0	0%	0
Total Expenditure	204,832	237,778	227,665	111%	68,724
C: Unspent Balances					
<i>Recurrent Balances</i>			2,102		
Wage			2,058		
Non Wage			44		
<i>Development Balances</i>			11		
Domestic Development			11		
External Financing			0		
Total Unspent			2,113		

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: 17,768,000= (8% of the approved annual budget of UGX: 204,832,000=). The under performance was due to low target out-turn for LRR. The Q4 expenditure was UGX: 68,724,000= (34% of the approved annual budget & 30% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 52% of the approved annual non wage budget; and development expenditure was 29% of the approved annual development budget. Unspent balance was UGX: 2,113,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for wage not paid out.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Monitored all government projects and programmes in both divisions; assessed and appraised contractors; Facilitated staff to undertake post graduate courses in different fields. Submitted Q3 quarterly performance report to MoFPED; Organised 3 monthly TPC meetings; Prepared and submitted the FY 2024/2025 Performance Contract and other related documents.

Paid sitting allowances to contracts committee members

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	42,759	93%	9,365
Locally Raised Revenues	12,000	12,000	8,900	74%	900
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	42,759	93%	9,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	24,522	99%	6,645
Non Wage	21,000	21,000	16,894	80%	3,145
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,859	45,859	41,416	90%	9,790
C: Unspent Balances					
Recurrent Balances			1,342		
Wage			336		
Non Wage			1,006		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,342		

Summary of Department Revenues and Expenditure by Source

Revenue realised in Q4 was UGX: 9,365,000= (20% of the approved annual budget of UGX: 45,859,000=). The Q4 expenditure was UGX: 9,790,000= (21% of the approved annual budget & 23% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; Non wage expenditure was 15% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 1,342,000= (3% 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 majorly non-wage recurrent funds not paid out.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Audited 20 Primary Government schools, monitored the implementation of government projects; Audited all the 12 departments in the municipal council, Quarter three Audit report produced and submitted to the auditor general.

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					
<i>Recurrent Revenues</i>	25,284	25,284	24,284	96%	5,321
Locally Raised Revenues	4,000	4,000	3,000	75%	0
Programme Conditional Grant - Non Wage Recurrent	7,709	7,709	7,709	100%	1,927
Urban Unconditional Grant Wage	13,575	13,575	13,575	100%	3,394
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	25,284	25,284	24,284	96%	5,321
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	13,575	13,575	12,532	92%	3,072
Non Wage	11,709	11,709	10,706	91%	2,940
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,284	25,284	23,237	92%	6,012
C: Unspent Balances					
<i>Recurrent Balances</i>			1,047		
Wage			1,043		
Non Wage			4		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,047		

Summary of Department Revenues and Expenditure by Source

Revenue realised in Q4 was UGX: 5,321,000= (21% of the approved annual budget of UGX: 25,284,000=). The Q4 expenditure was UGX: 6,012,000= (24% of the approved annual budget & 25% of the cumulative release).

Wage expenditure was 23% of the approved annual wage budget; Non wage expenditure was 25% of the approved annual non wage budget; and there was no development expenditure. Unspent balance was UGX: 1,047,000= (4% of the cumulative release).i

VOTE: 709 Kamuli Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were for Conditional Non-wage recurrent not paid out.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months

Facilitated the SCO while traveling to Kampala to attend a workshop on tourism expo; Facilitated the SCO while traveling to register taxis operating within; Mobilized and sensitized the community on business registration; inspected and visited cooperatives

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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance inspections carried out	Procured small office equipment; facilitated the enforcement team while enforcing compliance in the town; facilitated the SLEO while enforcing collection of LR; procured fuel for revenue mobilization; procured clothing for the enforcement team.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	700	700	
223004 Guard and Security services	3,600	3,300	
224010 Protective Gear	700	200	
227001 Travel inland	1,200	0	
227004 Fuel, Lubricants and Oils	1,800	602	
Total for Budget Output	8,000	4,802	
Wage	0	0	
Non-Wage	8,000	4,802	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Wages, Pension and Gratuity paid by the 28th day of the month.	Paid general staff salaries for 3 months; paid pension and gratuity to the retirees.	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	198,924	47,885	
273104 Pension	79,598	72,656	
273105 Gratuity	115,267	396,095	

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	393,789 516,636
	Wage	198,924 47,885
	Non-Wage	194,865 468,751
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Payrolls printed and displayed and payslips printed and distributed.	Printed and displayed the payroll and payslips;procured ICT supplies; procured small office equipment; procured airtime; facilitated the SHRO while traveling to kampala to submit letters to line ministries.	None
--	--	------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	5,547	3,556
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	4,000	180
228001 Maintenance-Buildings and Structures	50,000	43,273
	Total for Budget Output	60,447 47,909
	Wage	0 0
	Non-Wage	10,447 4,636
	GoU Dev	50,000 43,273
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and Disposal of Assets managed.	procured toner for the unit; procured stationery; procured small office equipments; facilitated the SPO while traveling to kampala to submit monthly reports to PPDA.	None
---	---	------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,500

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	4,000	900
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	12,000	4,100
Wage	0	0
Non-Wage	12,000	4,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Effective Records Management	Procured stationery; paid annual postage subscription; facilitated the officer while traveling to kampala to deliver letter for activation of user account and E-registration.	None
------------------------------	--	------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	100	100
227001 Travel inland	2,300	250
Total for Budget Output	4,000	650
Wage	0	0
Non-Wage	4,000	650
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
PIAP Output: 16060502 Administrative support services enhanced		
Administrative support services carried out for the months of April, May & June, 2024	Procured ICT services; provided welfare and entertainment; procured fuel for TC; procured airtime for the TC; procured cleaning materials; paid electricity bills for the entity; paid rent for TC; transferred LR to LLGs; facilitated TC while monitoring	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,310	0	
221008 Information and Communication Technology Supplies.	6,500	500	
221009 Welfare and Entertainment	2,841	835	
221011 Printing, Stationery, Photocopying and Binding	900	0	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	3,800	2,050	
223003 Rent-Produced Assets-to private entities	6,000	1,500	
223005 Electricity	1,000	1,000	
224004 Beddings, Clothing, Footwear and related Services	2,500	1,300	
225204 Monitoring and Supervision of capital work	7,995	0	
227001 Travel inland	12,090	0	
227004 Fuel, Lubricants and Oils	5,400	3,302	
263402 Transfer to Other Government Units	0	82,552	
Total for Budget Output	89,635	93,039	
	Wage	0	
	Non-Wage	76,641	
	GoU Dev	12,995	
	Ext Finance	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

UGFIT Programmes monitored	Facilitated the TC while monitoring UGIFT projects in KMC	None
----------------------------	---	------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	18,448	0
228001 Maintenance-Buildings and Structures	23,059	0
Total for Budget Output	58,507	2,500
Wage	0	0
Non-Wage	28,448	2,500
GoU Dev	30,059	0
Ext Finance	0	0
Total for Department	626,378	669,636
Wage	198,924	47,885
Non-Wage	334,401	578,479
GoU Dev	93,054	43,273
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
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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Finance and Accounting functions carried out for the months of April, May & June, 2024..	Facilitated the Accountant and head of finance while traveling to Jinja and Kampala to handle financial statement issues and coordinating audit issues.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	56,912	0	
221014 Bank Charges and other Bank related costs	1,441	0	
227001 Travel inland	33,873	3,341	
Total for Budget Output	92,226	3,341	
Wage	0	0	
Non-Wage	90,785	3,341	
GoU Dev	1,441	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Revenue assessment, mobilization and collection enforced	Facilitated the revenue team while moving out to enforce the collection of revenue; procured airtime to facilitate mobilization of revenue	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,200	0	
221002 Workshops, Meetings and Seminars	4,800	0	
221008 Information and Communication Technology Supplies.	5,100	2,800	
221009 Welfare and Entertainment	1,200	1,200	
221011 Printing, Stationery, Photocopying and Binding	800	800	
222001 Information and Communication Technology Services.	4,900	210	
227001 Travel inland	9,000	2,247	
Total for Budget Output	29,000	7,257	

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
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Finance Management Services effected	Departmental staff salaries paid for 3 months; had the budget laid and approved by council; paid fuel for the generator; procured airtime for the department; Paid for IFMIS recurrent costs.	None
--------------------------------------	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,366	44,410
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	9,392	1,108
221003 Staff Training	34,800	0
221016 Systems Recurrent costs	30,000	7,501
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	15,500	0
227001 Travel inland	13,000	3,151
227004 Fuel, Lubricants and Oils	3,000	2,033
228002 Maintenance-Transport Equipment	14,500	0
352882 Utility Arrears Budgeting	10,741	0
Total for Budget Output	253,499	58,702
	Wage	117,366
	Non-Wage	106,133
	GoU Dev	30,000
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting 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: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Planning and Budgeting process effected	NA
---	----

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

Item	Approved Budget	Spent
223005 Electricity	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Programme Inspection and monitoring visits conducted	Facilitated the revenue assessment team during collection and enforcement of local revenue collection	None
--	---	------

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,147
Total for Budget Output	8,000	1,147
Wage	0	0
Non-Wage	8,000	1,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	387,725	70,447
Wage	117,366	44,410
Non-Wage	238,918	26,037
GoU Dev	31,441	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,680	0
227001 Travel inland	7,200	0
Total for Budget Output	30,880	0
Wage	0	0
Non-Wage	30,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	26,287
Total for Budget Output	0	26,287
Wage	0	0
Non-Wage	0	26,287
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 16080504 AML/CFT compliance enforced		
Monitoring and supervision of government programmes for the months of April, May & June, 2024..	Departmental staff salaries paid for 3 months; Paid Ex-gratia for political leaders; Facilitated the D/mayor and CC while traveling to mbale for Amicall meeting; Facilitated the speaker, D/speaker while traveling to Busia; Procured stationary;	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,110	14,817	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,695	30,140	
221007 Books, Periodicals & Newspapers	300	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	3,000	2,800	
221011 Printing, Stationery, Photocopying and Binding	2,000	515	
221012 Small Office Equipment	200	0	
227001 Travel inland	16,700	9,523	
273102 Incapacity, death benefits and funeral expenses	3,000	0	
Total for Budget Output	159,006	57,795	
Wage	38,110	14,817	
Non-Wage	120,895	42,978	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	189,886	84,082	
Wage	38,110	14,817	
Non-Wage	151,775	69,265	
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: 01041101 Extension workers trained in entire value chain focused skills		
Agricultural Extension services conducted	Paid departmental staff salaries for 3 months; Carried out crop and livestock disease control; carried out marketing functions; offered technical guidance to the community; enforced agronomical and veterinary regulations across the municipality.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,354	12,213	
221009 Welfare and Entertainment	5,000	0	
227001 Travel inland	3,000	0	
Total for Budget Output	55,354	12,213	
Wage	47,354	12,213	
Non-Wage	3,000	0	
GoU Dev	5,000	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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Agricultural Production Services conducted.	Carried out routine training of farmers to ensure correct agronomical practices; identified model farmers and strengthened them; carried out compliance inspection and quality assurance on the agro-inputs dealers and service providers.	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,000	17,755	
227001 Travel inland	4,000	3,011	

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
	Total for Budget Output	55,000 20,766
	Wage	51,000 17,755
	Non-Wage	4,000 3,011
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	110,354 32,979
	Wage	98,354 29,968
	Non-Wage	7,000 3,011
	GoU Dev	5,000 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
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: 1203010507 Human resources recruited to fill vacant posts		
Antenatal services given to pregenant women	Offered prevention of mother to child transmission of HIV; Offered HIV testing and counseling; offered health education to mothers on nutrition pregnancy and lactation; offered counseling on birth preparedness plan; Offered LLINs to pregnant mother	None
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Departmental Staff paid salaries	Paid departmental salaries for 3 months	None
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Primary Healthcare Services carried our during the months of April, May & June, 2024.	Offered family planning services; ART Services; support supervision and monitoring of lower health facilities including private clinics; support supervision of EPI outreach activities.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	228,682
263308 Sector Conditional Grant (Non-Wage)	108,414	27,103
312111 Residential Buildings - Acquisition	6,616	1,469
312121 Non-Residential Buildings - Acquisition	112,324	0
Total for Budget Output	882,097	257,255
Wage	654,742	228,682
Non-Wage	108,414	27,103
GoU Dev	118,941	1,469
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: 120007 Support Services**

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,752	0
227001 Travel inland	25,720	0
Total for Budget Output	93,472	0
Wage	0	0
Non-Wage	91,934	0
GoU Dev	1,537	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Population Health, Safety and Management Improved	Sensitized the community on garbage management; demolished garbage bankers; Collected and weighed garbage throughout the quarter; sensitized the community and sanitation and hygiene.	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,186	3,229	
221003 Staff Training	500	500	
221008 Information and Communication Technology Supplies.	400	200	
221011 Printing, Stationery, Photocopying and Binding	400	200	
221012 Small Office Equipment	200	100	
222001 Information and Communication Technology Services.	600	150	
223001 Property Management Expenses	3,700	1,100	
227001 Travel inland	5,510	1,378	
227004 Fuel, Lubricants and Oils	3,181	590	
228002 Maintenance-Transport Equipment	4,100	625	
228004 Maintenance-Other Fixed Assets	500	400	
Total for Budget Output	27,277	8,471	
Wage	0	0	
Non-Wage	27,277	8,471	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 709 Kamuli Municipal Council

Quarter 4

Total for Department	1,002,845	265,726
Wage	654,742	228,682
Non-Wage	227,625	35,575
GoU Dev	120,478	1,469
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: 010008 Capacity Strengthening		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	5,340	
227001 Travel inland	2,000	714	
Total for Budget Output	10,000	6,054	
Wage	0	0	
Non-Wage	10,000	6,054	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,131,071	561,366	
225204 Monitoring and Supervision of capital work	986	986	
228001 Maintenance-Buildings and Structures	10,000	10,000	
312121 Non-Residential Buildings - Acquisition	35,000	35,000	
Total for Budget Output	2,177,057	607,351	
Wage	2,131,071	561,366	
Non-Wage	0	0	
GoU Dev	45,986	45,986	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,831	96,850
Total for Budget Output	299,831	96,850
Wage	0	0
Non-Wage	299,831	96,850
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: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,108	2,078
Total for Budget Output	3,108	2,078
Wage	0	0
Non-Wage	3,108	2,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	298,652	106,935
Total for Budget Output	298,652	106,935
Wage	0	0
Non-Wage	298,652	106,935
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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	467,988
Total for Budget Output	1,548,545	467,988
Wage	1,548,545	467,988
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: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	9,064	8,155
Total for Budget Output	12,064	11,155
Wage	0	0
Non-Wage	12,064	11,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,446	0
Total for Budget Output	2,446	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
	Wage	0
	Non-Wage	2,446
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	500	0	
225204 Monitoring and Supervision of capital work	2,500	701	
227001 Travel inland	2,500	0	
228001 Maintenance-Buildings and Structures	38,505	35,445	
228002 Maintenance-Transport Equipment	8,000	5,400	
Total for Budget Output	53,005	41,545	
	Wage	0	
	Non-Wage	53,005	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

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

Termly assessments conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	9,539
227001 Travel inland	9,900	5,157
Total for Budget Output	49,900	14,696
Wage	40,000	9,539
Non-Wage	9,900	5,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Co-curricular activities supported. NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	5,000	3,296
224008 Educational Materials and Services	10,000	6,667
227001 Travel inland	15,000	4,699
Total for Budget Output	30,000	14,662
Wage	0	0
Non-Wage	30,000	14,662
GoU Dev	0	0
Ext Finance	0	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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,466	1,839
Total for Budget Output	5,466	1,839
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	5,466 1,839
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	4,505,075 1,371,154
	Wage	3,719,617 1,038,892
	Non-Wage	739,473 286,276
	GoU Dev	45,986 45,986
	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: 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: 09020401 Capacity of existing transport infrastructure and services increased.

Infrastructure Development and management enhanced during the months of April, May & June, 2024.	Departmental salaries paid for 3 months; paid road gangs for 3 months; carried out routine road maintenance; procured protective gears; monitored projects; facilitated the superintendent of works to submit reports to finance and URF; Environmental impact	None
--	--	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,399	41,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	7,573
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,998
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	2,400
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	12,500	6,500
227001 Travel inland	18,667	3,500
227004 Fuel, Lubricants and Oils	725,913	347,698
228001 Maintenance-Buildings and Structures	144,500	94,496
228002 Maintenance-Transport Equipment	204,200	140,650
313131 Roads and Bridges - Improvement	14,235,147	9,418,640
Total for Budget Output	15,603,826	10,070,706
Wage	156,399	41,502
Non-Wage	1,070,592	538,898
GoU Dev	14,376,835	9,490,307
Ext Finance	0	0
Total for Department	15,603,826	10,070,706
Wage	156,399	41,502

VOTE: 709 Kamuli Municipal Council

Quarter 4

Non-Wage	1,070,592	538,898
GoU Dev	14,376,835	9,490,307
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: 06060302 Strategy for NDP III implementation coordination developed.		

Environmental protection activities conducted.	Held meetings on climate change adaptation in primary schools in kabukye, butabaala, busota and township; held 4 wetland meetings on the wise use and management; held 2 meetings on noise pollution for the disco and church.	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	150,000	50,325	
221002 Workshops, Meetings and Seminars	3,500	375	
224003 Agricultural Supplies and Services	1,500	1,125	
225202 Environment Impact Assessment for Capital Works	9,217	9,217	
227001 Travel inland	3,565	565	
Total for Budget Output	167,781	61,607	
Wage	150,000	50,325	
Non-Wage	8,565	2,065	
GoU Dev	9,217	9,217	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	700	0	
225202 Environment Impact Assessment for Capital Works	1,000	0	
Total for Budget Output	1,700	0	
Wage	0	0	
Non-Wage	700	0	
GoU Dev	1,000	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
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Titled and surveyed 8 parcels of land; carried out pegging of roads; popularizing the PDP None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	3,250
223001 Property Management Expenses	50,000	50,000
227001 Travel inland	5,000	750
Total for Budget Output	66,000	54,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	50,000	50,000
Ext Finance	0	0
Total for Department	235,481	115,607
Wage	150,000	50,325
Non-Wage	25,265	6,065
GoU Dev	60,217	59,217
Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised on mindset change towards government operations	Monitored govt programmes together with the political wing (YLP, UWEP, SAGE,OVC service providers) procured airtime and data; conducted gender mainstreaming workshop; provided probation and welfare services to the community; inspected workplaces PDM mobi.	None
---	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	19,871
221002 Workshops, Meetings and Seminars	5,101	753
222001 Information and Communication Technology Services.	1,768	768
227001 Travel inland	21,470	2,889
312121 Non-Residential Buildings - Acquisition	42,631	0
313129 Other Buildings other than dwellings - Improvement	40,452	0
Total for Budget Output	190,177	24,281
Wage	78,754	19,871
Non-Wage	28,339	4,410

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
	GoU Dev	83,083 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,815	3,909
221011 Printing, Stationery, Photocopying and Binding		400	400
227001 Travel inland		6,646	4,621
282101 Donations		73,014	2,465
	Total for Budget Output	84,875	11,395
	Wage	0	0
	Non-Wage	84,875	11,395
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	276,051	36,176
	Wage	78,754	19,871
	Non-Wage	114,214	16,305
	GoU Dev	83,083	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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Staff taken for Post Graduate Trainings Facilitated staff to undertake various postgraduate courses None

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	5,001
Total for Budget Output	20,000	5,001
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,001
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contractors assessed and appraised; Existing staff promoted and new staff recruited. Paid sitting allowances to contracts committee members None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	4,520
Total for Budget Output	5,212	4,520
Wage	0	0
Non-Wage	5,212	4,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,016
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	6,500	6,500
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	15,000	8,342
227001 Travel inland	12,000	8,013
228001 Maintenance-Buildings and Structures	10,000	2,000
Total for Budget Output	75,359	34,121
Wage	24,859	6,016
Non-Wage	43,000	20,605
GoU Dev	7,500	7,500
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective service delivery NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,760	2,916
Total for Budget Output	17,760	2,916
Wage	0	0
Non-Wage	0	0
GoU Dev	17,760	2,916
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Inspection, Monitoring and Coordination of Government Programmes. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	66,500	22,166	
Total for Budget Output	66,500	22,166	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	66,500	22,166	
Ext Finance	0	0	
Total for Department	204,832	68,724	
Wage	24,859	6,016	
Non-Wage	48,212	25,125	
GoU Dev	131,760	37,583	
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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,645
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,800	3,145
Total for Budget Output	45,859	9,790
Wage	24,859	6,645
Non-Wage	21,000	3,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	9,790
Wage	24,859	6,645
Non-Wage	21,000	3,145
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Inspection and Monitoring Private Sector operations	Facilitated the SCO while traveling to Kampala to attend a workshop on tourism expo; facilitated the SCO while traveling to register taxis operating within; Mobilized and sensitized the community on business registration; inspected and visited cooperative	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,709	2,940	
Total for Budget Output	11,709	2,940	
Wage	0	0	
Non-Wage	11,709	2,940	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Effecting Trade Development Policies	Departmental staff salaries paid for 3 months	None	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	13,575	3,072	
Total for Budget Output	13,575	3,072	
Wage	13,575	3,072	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	25,284	6,012	
Wage	13,575	3,072	
Non-Wage	11,709	2,940	

VOTE: 709 Kamuli Municipal Council

Quarter 4

GoU Dev	0	0
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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance inspections carried out	Procured small office equipment; facilitated the enforcement team while enforcing compliance in the town; facilitated the SLEO while enforcing collection of LR; procured fuel for revenue mobilization; procured clothing for the enforcement team.	None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	700	700
223004 Guard and Security services	3,600	3,600
224010 Protective Gear	700	500
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	1,800	1,799
Total for Budget Output	8,000	7,799
Wage	0	0
Non-Wage	8,000	7,799
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Wages, Pension and Gratuity paid by the 28th day of the month.	Paid general staff salaries for 12 months; paid pension and gratuity to the retirees.	None
--	---	------

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,924	197,559
273104 Pension	79,598	203,006
273105 Gratuity	115,267	460,290
Total for Budget Output	393,789	860,856
Wage	198,924	197,559
Non-Wage	194,865	663,297
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Payrolls printed and displayed and payslips printed and distributed.	Printed and displayed the payroll and payslips;procured ICT supplies; procured small office equipment; procured airtime; facilitated the SHRO while traveling to kampala to submit letters to line ministries.	None
--	--	------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	5,547	4,295
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	4,000	3,999
228001 Maintenance-Buildings and Structures	50,000	43,273
Total for Budget Output	60,447	52,467
Wage	0	0
Non-Wage	10,447	9,194
GoU Dev	50,000	43,273

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
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and Disposal of Assets managed. procured toner for the unit; procured stationery; procured small office equipments; facilitated the SPO while traveling to kampala to submit monthly reports to PPDA. None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,500
221008 Information and Communication Technology Supplies.	2,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	4,000	4,000
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	12,000	7,200
Wage	0	0
Non-Wage	12,000	7,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Effective Records Management Procured stationery; paid annual postage subscription; facilitated the officer while traveling to kampala to deliver letter for activation of user account and E-registration. None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	800	800
222002 Postage and Courier	100	100
227001 Travel inland	2,300	2,300

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	4,000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Administrative support services carried out for the months of April, May & June, 2024

Procured ICT services; provided welfare and entertainment; None procured fuel for TC; procured airtime for the TC; procured cleaning materials; paid electricity bills for the entity; paid rent for TC; transferred LR to LLGs; facilitated TC while monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,310	0
221008 Information and Communication Technology Supplies.	6,500	1,000
221009 Welfare and Entertainment	2,841	2,840
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	3,800	3,800
223003 Rent-Produced Assets-to private entities	6,000	6,000
223005 Electricity	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,500	1,600
225204 Monitoring and Supervision of capital work	7,995	0
227001 Travel inland	12,090	3,600
227004 Fuel, Lubricants and Oils	5,400	5,400
263402 Transfer to Other Government Units	0	454,031
Total for Budget Output	89,635	479,571
Wage	0	0
Non-Wage	76,641	322,767
GoU Dev	12,995	156,804
Ext Finance	0	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
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
UGFIT Programmes monitored	Facilitated the TC while monitoring UGIFT projects in KMC	None

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.	7,000	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	18,448	0
228001 Maintenance-Buildings and Structures	23,059	0
Total for Budget Output	58,507	10,000
Wage	0	0
Non-Wage	28,448	10,000
GoU Dev	30,059	0
Ext Finance	0	0
Total for Department	626,378	1,421,693
Wage	198,924	197,559
Non-Wage	334,401	1,024,057
GoU Dev	93,054	200,077
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
------------------------	---	--------------------------------------

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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Finance and Accounting functions carried out for the months of April, May & June, 2024..

Facilitated the Accountant and head of finance while traveling to Jinja and kampala to handle financial statement issues and coordinating audit issues.

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	56,912	0
221014 Bank Charges and other Bank related costs	1,441	0
227001 Travel inland	33,873	11,762
Total for Budget Output	92,226	11,762
Wage	0	0
Non-Wage	90,785	11,762
GoU Dev	1,441	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Revenue assessment, mobilization and collection enforced

Facilitated the revenue team while moving out to enforce the collection of revenue; procured airtime to facilitate mobilization of revenue

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	4,800	3,700
221008 Information and Communication Technology Supplies.	5,100	2,800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	800	800

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,900	4,900
227001 Travel inland	9,000	8,992
Total for Budget Output	29,000	22,392
Wage	0	0
Non-Wage	29,000	22,392
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Finance Management Services effected	Departmental staff salaries paid for 3 months; had the budget laid and approved by council; paid fuel for the generator; procured airtime for the department; Paid for IFMIS recurrent costs.	None
--------------------------------------	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,366	116,882
221001 Advertising and Public Relations	2,200	2,200
221002 Workshops, Meetings and Seminars	9,392	8,948
221003 Staff Training	34,800	32,745
221016 Systems Recurrent costs	30,000	29,999
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	15,500	5,303
227001 Travel inland	13,000	12,929
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	14,500	14,082
352882 Utility Arrears Budgeting	10,741	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
	Total for Budget Output	253,499 228,088
	Wage	117,366 116,882
	Non-Wage	106,133 81,206
	GoU Dev	30,000 30,000
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Planning and Budgeting process effected

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

Item	Approved Budget	Spent
223005 Electricity	5,000	0
	Total for Budget Output	5,000 0
	Wage	0 0
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

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

Programme Inspection and monitoring visits conducted Facilitated the revenue assessment team during collection and enforcement of local revenue collection None

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,747
	Total for Budget Output	8,000 7,747
	Wage	0 0
	Non-Wage	8,000 7,747
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	387,725 269,989

VOTE: 709 Kamuli Municipal Council

Quarter 4

Wage	117,366	116,882
Non-Wage	238,918	123,106
GoU Dev	31,441	30,000
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	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,680	0
227001 Travel inland	7,200	0
Total for Budget Output	30,880	0
Wage	0	0
Non-Wage	30,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	98,566
Total for Budget Output	0	98,566
Wage	0	0
Non-Wage	0	98,566
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output: 16080504 AML/CFT compliance enforced

Monitoring and supervision of government programmes for the months of April, May & June, 2024..

Departmental staff salaries paid for 12 months; Paid Ex-gratia for political leaders; Facilitated the D/mayor and CC while traveling to mbale for Amicall meeting; Facilitated the speaker, D/speaker while traveling to Busia; Procured stationary;

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,110	38,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,695	47,850
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	815
221012 Small Office Equipment	200	200
227001 Travel inland	16,700	14,523
273102 Incapacity, death benefits and funeral expenses	3,000	300
Total for Budget Output	159,006	105,055
Wage	38,110	38,067
Non-Wage	120,895	66,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,886	203,621
Wage	38,110	38,067
Non-Wage	151,775	165,554
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: 01041101 Extension workers trained in entire value chain focused skills**

Agricultural Extension services conducted	Paid departmental staff salaries for 3 months; Carried out crop and livestock disease control; carried out marketing functions; offered technical guidance to the community; enforced agronomical and veterinary regulations across the municipality.	None
---	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,354	45,504
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	3,000	0
Total for Budget Output	55,354	45,504
Wage	47,354	45,504
Non-Wage	3,000	0
GoU Dev	5,000	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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Agricultural Production Services conducted.	Carried out routine training of farmers to ensure correct agronomical practices; identified model farmers and strengthened them; carried out compliance inspection and quality assurance on the agro-inputs dealers and service providers.	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	43,230
227001 Travel inland	4,000	11,000
Total for Budget Output	55,000	54,230
Wage	51,000	43,230
Non-Wage	4,000	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,354	99,733
Wage	98,354	88,734
Non-Wage	7,000	11,000
GoU Dev	5,000	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: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Antenatal services given to pregenant women	Offered prevention of mother to child transmission of HIV; Offered HIV testing and counseling; offered health education to mothers on nutrition during pregnancy and lactation; offered counseling on birth preparedness plan; Offered LLINs to pregnant mother	None
---	---	------

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental Staff paid salaries	Paid departmental salaries for 12 months	None
----------------------------------	--	------

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Healthcare Services carried our during the months of April, May & June, 2024.	Offered family planning services; ART Services; support supervision and monitoring of lower health facilities including private clinics; support supervision of EPI outreach activities.	None
---	--	------

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	611,889
263308 Sector Conditional Grant (Non-Wage)	108,414	108,414
312111 Residential Buildings - Acquisition	6,616	57,107
312121 Non-Residential Buildings - Acquisition	112,324	112,324
Total for Budget Output	882,097	889,734
Wage	654,742	611,889
Non-Wage	108,414	108,414
GoU Dev	118,941	169,431
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: 120007 Support Services

N / A

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,752	0
227001 Travel inland	25,720	0
Total for Budget Output	93,472	0
Wage	0	0
Non-Wage	91,934	0
GoU Dev	1,537	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Population Health, Safety and Management Improved	Sensitized the community on garbage management; demolished garbage bankers; Collected and weighed garbage throughout the quarter	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	8,186	8,179
221003 Staff Training	500	500
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	3,700	3,197
227001 Travel inland	5,510	5,510
227004 Fuel, Lubricants and Oils	3,181	3,177
228002 Maintenance-Transport Equipment	4,100	4,100
228004 Maintenance-Other Fixed Assets	500	400
Total for Budget Output	27,277	26,664
Wage	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
	Non-Wage	27,277	26,664
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,002,845	916,398
	Wage	654,742	611,889
	Non-Wage	227,625	135,078
	GoU Dev	120,478	169,431
	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: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	2,000	2,000
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: 320157 Primary Education 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	2,131,071	2,131,027
225204 Monitoring and Supervision of capital work	986	986
228001 Maintenance-Buildings and Structures	10,000	10,000
312121 Non-Residential Buildings - Acquisition	35,000	35,000
Total for Budget Output	2,177,057	2,177,013
Wage	2,131,071	2,131,027
Non-Wage	0	0
GoU Dev	45,986	45,986
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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)	299,831	299,831
Total for Budget Output	299,831	299,831
Wage	0	0
Non-Wage	299,831	299,831
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: 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
227001 Travel inland	3,108	3,108
Total for Budget Output	3,108	3,108
Wage	0	0
Non-Wage	3,108	3,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	298,652	298,652
Total for Budget Output	298,652	298,652
Wage	0	0
Non-Wage	298,652	298,652
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	1,619,322
Total for Budget Output	1,548,545	1,619,322
Wage	1,548,545	1,619,322
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: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,064	12,845
Total for Budget Output	12,064	15,845
Wage	0	0
Non-Wage	12,064	15,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,446	0
Total for Budget Output	2,446	0
Wage	0	0
Non-Wage	2,446	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	2,500	701
227001 Travel inland	2,500	2,500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,505	38,327
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	53,005	49,528
Wage	0	0
Non-Wage	53,005	49,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,350
Total for Budget Output	15,000	11,350
Wage	0	0
Non-Wage	15,000	11,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	35,309
227001 Travel inland	9,900	12,063
Total for Budget Output	49,900	47,372

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	40,000 35,309
	Non-Wage	9,900 12,063
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities supported.

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	4,962
224008 Educational Materials and Services	10,000	10,000
227001 Travel inland	15,000	15,000
Total for Budget Output	30,000	29,962
Wage	0	0
Non-Wage	30,000	29,962
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
227001 Travel inland	5,466	3,746
Total for Budget Output	5,466	3,746
Wage	0	0
Non-Wage	5,466	3,746
GoU Dev	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
	Ext Finance	0
	Total for Department	4,505,075
	Wage	3,719,617
	Non-Wage	739,473
	GoU Dev	45,986
	Ext Finance	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: 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: 09020401 Capacity of existing transport infrastructure and services increased.**

Infrastructure Development and management enhanced during the months of April, May & June, 2024.

Departmental salaries paid for 12 months; paid road gangs for 12 months; carried out routine road maintenance; procured protective gears; monitored projects; facilitated the superintendent of works to submit reports to finance and URF; Environmental

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,399	155,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	101,203
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,998
221017 Membership dues and Subscription fees.	2,600	2,525
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	2,400
225202 Environment Impact Assessment for Capital Works	5,000	9,545
225204 Monitoring and Supervision of capital work	12,500	11,000
227001 Travel inland	18,667	3,500
227004 Fuel, Lubricants and Oils	725,913	644,688
228001 Maintenance-Buildings and Structures	144,500	144,500
228002 Maintenance-Transport Equipment	204,200	173,983
313131 Roads and Bridges - Improvement	14,235,147	17,662,659
Total for Budget Output	15,603,826	18,914,587
Wage	156,399	155,836
Non-Wage	1,070,592	991,092
GoU Dev	14,376,835	17,767,659
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Total for Department	15,603,826	18,914,587
Wage	156,399	155,836
Non-Wage	1,070,592	991,092
GoU Dev	14,376,835	17,767,659
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: 06060302 Strategy for NDP III implementation coordination developed.

Environmental protection activities conducted.

Departmental staff salaries paid;Held meetings on climate change adaptation in primary schools in kabukye, butabaala, busota and township; held 4 wetland meetings on the wise use and management; held 2 meetings on noise pollution for the disco and church.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	148,351
221002 Workshops, Meetings and Seminars	3,500	1,500
224003 Agricultural Supplies and Services	1,500	1,500
225202 Environment Impact Assessment for Capital Works	9,217	14,747
227001 Travel inland	3,565	3,565
Total for Budget Output	167,781	169,663
Wage	150,000	148,351
Non-Wage	8,565	6,565
GoU Dev	9,217	14,747
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
225202 Environment Impact Assessment for Capital Works	1,000	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
	Total for Budget Output	1,700 0
	Wage	0 0
	Non-Wage	700 0
	GoU Dev	1,000 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Titled and surveyed 8 parcels of land; carried out pegging of roads; popularizing the PDP 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	11,000	7,500
223001 Property Management Expenses	50,000	50,000
227001 Travel inland	5,000	4,000
	Total for Budget Output	66,000 61,500
	Wage	0 0
	Non-Wage	16,000 11,500
	GoU Dev	50,000 50,000
	Ext Finance	0 0
	Total for Department	235,481 231,163
	Wage	150,000 148,351
	Non-Wage	25,265 18,065
	GoU Dev	60,217 64,747
	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

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	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised on mindset change towards government operations

Monitored govt programmes together with the political wing (YLP, UWEP, SAGE,OVC service providers) procured airtime and data; conducted gender mainstreaming workshop; provided probation and welfare services to the community; inspected workplaces PDM mobi.

None

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	77,575
221002 Workshops, Meetings and Seminars	5,101	753
222001 Information and Communication Technology Services.	1,768	1,768
227001 Travel inland	21,470	6,559
312121 Non-Residential Buildings - Acquisition	42,631	0
313129 Other Buildings other than dwellings - Improvement	40,452	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
	Total for Budget Output	190,177
	Wage	77,575
	Non-Wage	9,080
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****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
221002 Workshops, Meetings and Seminars	4,815	4,814
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	6,646	6,641
282101 Donations	73,014	3,971
Total for Budget Output	84,875	15,826
Wage	0	0
Non-Wage	84,875	15,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,051	102,981
Wage	77,575	77,575
Non-Wage	114,214	25,406
GoU Dev	83,083	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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Staff taken for Post Graduate Trainings	Facilitated staff to undertake various postgraduate courses	None

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	52,941
Total for Budget Output	20,000	52,941
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	52,941
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contractors assessed and appraised; Existing staff promoted Paid sitting allowances to contracts committee members and new staff recruited. None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	5,190
Total for Budget Output	5,212	5,190
Wage	0	0
Non-Wage	5,212	5,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

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

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	22,801
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	6,500	6,500
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	15,000	14,979
227001 Travel inland	12,000	12,000
228001 Maintenance-Buildings and Structures	10,000	2,000
Total for Budget Output	75,359	65,279
Wage	24,859	22,801
Non-Wage	43,000	34,979
GoU Dev	7,500	7,500
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 18011204 Effective Program secretariate**

Effective service delivery

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

Item	Approved Budget	Spent
227001 Travel inland	17,760	17,756
Total for Budget Output	17,760	17,756
Wage	0	0
Non-Wage	0	0
GoU Dev	17,760	17,756
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Inspection, Monitoring and Coordination of Government Programmes.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	66,500	66,499
Total for Budget Output	66,500	66,499
Wage	0	0
Non-Wage	0	0
GoU Dev	66,500	66,499
Ext Finance	0	0
Total for Department	204,832	227,665
Wage	24,859	22,801
Non-Wage	48,212	40,169
GoU Dev	131,760	164,696
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
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk 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	24,859	24,522
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,800	16,894
Total for Budget Output	45,859	41,416
Wage	24,859	24,522
Non-Wage	21,000	16,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	41,416
Wage	24,859	24,522
Non-Wage	21,000	16,894
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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Inspection and Monitoring Private Sector operations	Facilitated the SCO while traveling to Kampala to attend a workshop on tourism expo; facilitated the SCO while traveling to register taxis operating within; Mobilized and sensitized the community on business registration; inspected and visited cooperative	None
---	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	11,709	10,706
Total for Budget Output	11,709	10,706
Wage	0	0
Non-Wage	11,709	10,706
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Effecting Trade Development Policies	Departmental staff salaries paid for 12 months	None
--------------------------------------	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	12,532
Total for Budget Output	13,575	12,532
Wage	13,575	12,532
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 4

Total for Department	25,284	23,237
Wage	13,575	12,532
Non-Wage	11,709	10,706
GoU Dev	0	0
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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	100	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Monthly Salary for project staff paid	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	

VOTE: 709 Kamuli Municipal Council**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	

VOTE: 709 Kamuli Municipal Council**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	3	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	15	

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 : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

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****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	30	

VOTE: 709 Kamuli Municipal Council**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	35

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	75%	

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 : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	100	

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	50%	

VOTE: 709 Kamuli Municipal Council**Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	40%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	35	

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 : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	25	

Department: 090 Natural Resources**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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

VOTE: 709 Kamuli Municipal Council**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	50	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 709 Kamuli Municipal Council**Quarter 4****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	100	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	1	

VOTE: 709 Kamuli Municipal Council**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237751 South Div					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI VSC PHC CLINIC	Mandwa	Programme Conditional Grant - Non Wage Recurrent		9,728	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bazira Consults Ltd	Programme Conditional Grant - Development		1,469	0
Residential Building - Staff Houses	Muyanga	Programme Conditional Grant - Development		5,147	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MEAK Construction	Programme Conditional Grant - Development		112,324	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kamuli Township forwarded to nakulyaku P/S	Programme Conditional Grant - Development	0	10,000	10,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwuda P.S.	Buwuda Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,624	16,803
BUSOTA P/S	Busota P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,631	14,690
BUTABAALA PRIMARY SCHOOL	Butabala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,608	10,599

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237751 South Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKYE PRIMARY SCHOOL	KABUKYE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,446	12,446
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		42,376	0
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
LCIII: 237752 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter Main Gate	Locally Raised Revenues		50,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	SATC	Locally Raised Revenues		10,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	Locally Raised Revenues		60,000	0
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE III	Busota	Programme Conditional Grant - Non Wage Recurrent		53,493	0
BUSOTA HEALTH CENTRE III	Busota	Programme Conditional Grant - Non Wage Recurrent		18,447	0
KAMULI YOUTH CENTRE CLINIC	Youth Centre	Programme Conditional Grant - Non Wage Recurrent		26,746	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,340
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Capital works	headquarters	Programme Conditional Grant - Development	0	986	986

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lubaga Boys Primary School	Programme Conditional Grant - Development	0	35,000	35,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli T/Council COPE Centre	Kamuli T/Council COPE	Programme Conditional Grant - Non Wage Recurrent	0	2,764	3,320
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	3,108	3,108
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	9,064	12,846
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	2,500	2,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Northern	Programme Conditional Grant - Non Wage Recurrent	0	38,505	23,000

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Description	Township and nakulyaku primary School	Programme Conditional Grant - Non Wage Recurrent		0	12,445
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation during the UNEB PLE exercise.		Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,350
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Allowances	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	5,000	9,962
Item: 224008 Educational Materials and Services					
Scholastic items - sports	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,531	842
Travel Inland - Facilitation		Locally Raised Revenues	0	8,402	6,650

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Locally Raised Revenues		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		5,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 313131 Roads and Bridges - Improvement					
Improving Kintu Road and Upgrading of Luwalala- Bright Future Nursery School Road to Singe Seal	Headquarter	Programme Conditional Grant - Development		1,790,000	0
Additional works (Muhammed Saleh and Mugolo Roads) and Upgrading of selected roads under Batch 2 - Cluster 4 - Kamuli MC under USMID-AF Programme	Headquarter	Programme Conditional Grant - Development		26,600,295	0
Improvement of selected roads in the Division	Headquarter	Urban Discretionary Equalisation Development Grant		80,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 090 Natural Resources					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Urban Discretionary Equalisation Development Grant		9,217	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Urban Discretionary Equalisation Development Grant		0	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Headquarter	Urban Discretionary Equalisation Development Grant		50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 110 Planning					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Accountant	Urban Discretionary Equalisation Development Grant		2,000	0
ICT - Workstation Computers (PC)	Headquarter	Urban Discretionary Equalisation Development Grant		4,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Hard Drives	Economic Planning	Urban Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Urban Discretionary Equalisation Development Grant		17,760	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Headquarter	Urban Discretionary Equalisation Development Grant		66,500	0

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZIBIRIRA P.S.	BUZIBIRIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,470	20,402
Buwanume Primary School	Buwanume Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,375	15,576
KAMULI BOYS P.S.	KAMULI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,525	15,442
KAMULI GIRLS Primary School	KAMULI GIRLS Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,150	17,156
Kiwolera Army P.S.	Kiwolera Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,481	6,647
Kiwolera Army P.S.	Kiwolera Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,230	9,063
Rev.Nayenga P.S.	Rev.Nayenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,873	14,887
LUBAGA BOYS	LUBAGA BOYS Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,477	13,841
ST. THERESA	ST. THERESA Lubaga Girls	Programme Conditional Grant - Non Wage Recurrent	0	20,846	20,434
Kamuli Township	Kamuli Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,816	37,693
KANANAGE P.S.	KANANAGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,319	14,884
Mutekanga P.S	Mutekanga Memorial P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,536	17,913
Nakulyaku P.S.	Nakulyaku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	7,550
BUTERIMIRE	BUTERIMIRE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,190	14,175
BUWAISSWA	BUWAISSWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,391	8,331

VOTE: 709 Kamuli Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namisambya SDA	Namisambya SDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,531	9,563
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKYE SS	KABUKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	82,880	76,997
ST JOHN BOSCO KAMULI SS	ST JOHN BOSCO KAMULI SS	Programme Conditional Grant - Non Wage Recurrent	0	215,772	239,012