
Vote:789 Kamuli Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kamuli Municipal Council

Date: 07/06/2019

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

Vote:789 Kamuli Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	463,335	191,687	41%
Discretionary Government Transfers	1,133,761	902,965	80%
Conditional Government Transfers	4,837,156	3,755,624	78%
Other Government Transfers	443,077	293,374	66%
Donor Funding	0	0	0%
Total Revenues shares	6,877,329	5,143,650	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	95,132	52,853	52,853	56%	56%	100%
Internal Audit	30,149	21,351	21,351	71%	71%	100%
Administration	480,202	303,754	236,992	63%	49%	78%
Finance	183,570	170,446	170,446	93%	93%	100%
Statutory Bodies	259,113	146,996	146,996	57%	57%	100%
Production and Marketing	128,991	116,379	102,357	90%	79%	88%
Health	804,934	694,818	211,071	86%	26%	30%
Education	3,932,852	2,942,241	2,432,242	75%	62%	83%
Roads and Engineering	808,248	360,852	360,852	45%	45%	100%
Natural Resources	35,900	24,064	24,064	67%	67%	100%
Community Based Services	118,238	56,358	51,678	48%	44%	92%
Grand Total	6,877,329	4,890,112	3,810,901	71%	55%	78%
<i>Wage</i>	3,536,586	2,623,097	2,382,105	74%	67%	91%
<i>Non-Wage Recurrent</i>	2,355,099	1,317,255	1,238,756	56%	53%	94%
<i>Domestic Devt</i>	985,644	949,760	190,647	96%	19%	20%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

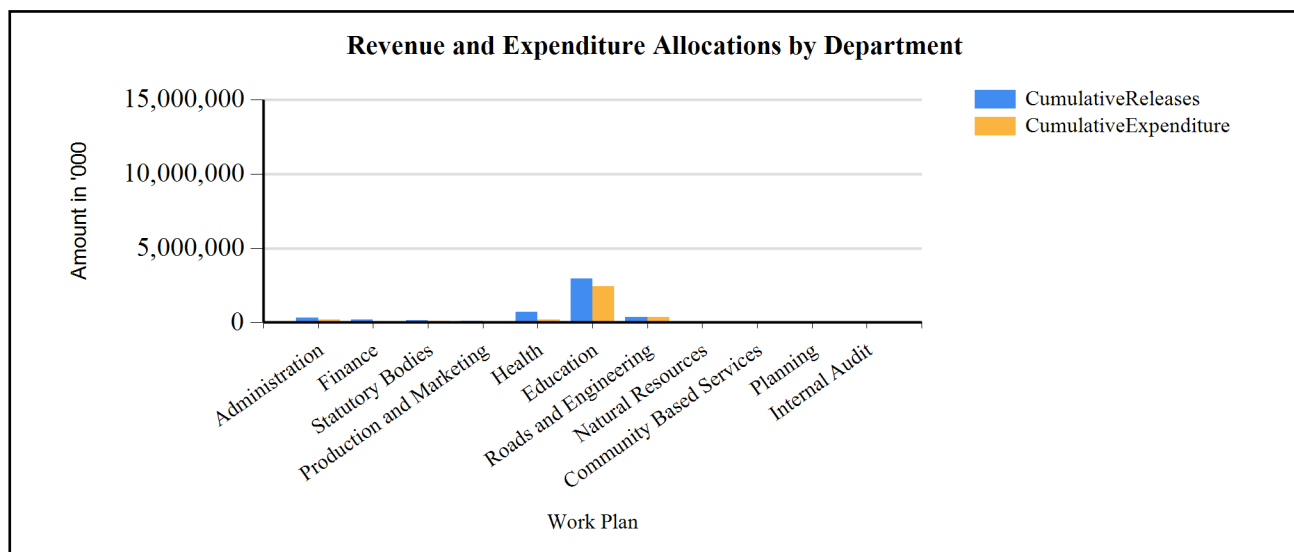
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kamuli MC annual budget for FY 2018/2019 is Ugx 6,877,329,000= . By end of Q3, cumulative receipts were Ugx 5,143,650,000= (75% performance). This is target performance. The details of revenue performance for Q3 were: Locally Raised Revenues - LRR (41%); Discretionary Government Transfers - DGTs (80%); Conditional Government Transfers - CGTs (78%); Other Government Transfers - OGTs (66%), and Donor Funding (0%). The poor LRR performance was mainly due to delayed procurement processes for a number of revenue sources. Ugx 4,890,112,000= (95% of cumulative receipts) was disbursed to the respective departments, o/w actual Q3 cumulative expenditure was Ugx 3,810,901,000= (55% of the annual budget, 74% of the Q3 cumulative receipts, and 78% of the Q3 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (91%), Non-wage Recurrent (94%), and Domestic Development (20%). Unspent balance for Q3 was Ugx 1,079,211,000 (22% of disbursements). Unspent balance was mainly due to gratuity and pension funds not yet paid to the beneficiaries, wages for education staff yet to be recruited as well as recruited but not yet accessed to the payroll, & development funds for health, education and production not yet spent due to delayed procurement processes.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	463,335	191,687	41 %
Local Services Tax	35,011	28,095	80 %
Local Hotel Tax	26,600	5,635	21 %
Business licenses	100,489	37,808	38 %
Other licenses	12,040	3,452	29 %
Utilities	13,200	4,900	37 %
Park Fees	134,474	3,650	3 %
Refuse collection charges/Public convenience	18,600	8,480	46 %
Property related Duties/Fees	4,360	47,637	1093 %

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Advertisements/Bill Boards	5,000	387	8 %
Animal & Crop Husbandry related Levies	28,200	5,900	21 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	105	7 %
Registration of Businesses	7,000	8,311	119 %
Inspection Fees	4,000	1,570	39 %
Market /Gate Charges	23,040	8,610	37 %
Other Fees and Charges	24,281	23,226	96 %
Voluntary Transfers	1,200	150	13 %
Other fines and Penalties - private	8,270	0	0 %
Miscellaneous receipts/income	16,070	2,257	14 %
2a.Discretionary Government Transfers	1,133,761	902,965	80 %
Urban Unconditional Grant (Non-Wage)	330,896	248,172	75 %
Urban Unconditional Grant (Wage)	599,103	451,030	75 %
Urban Discretionary Development Equalization Grant	203,762	203,762	100 %
2b.Conditional Government Transfers	4,837,156	3,755,624	78 %
Sector Conditional Grant (Wage)	2,937,484	2,210,079	75 %
Sector Conditional Grant (Non-Wage)	1,000,515	675,707	68 %
Sector Development Grant	781,882	781,882	100 %
Pension for Local Governments	43,981	32,986	75 %
Gratuity for Local Governments	73,295	54,971	75 %
2c. Other Government Transfers	443,077	293,374	66 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	412,238	282,352	68 %
Uganda Women Entrepreneurship Program(UWEP)	9,523	8,707	91 %
Youth Livelihood Programme (YLP)	14,315	2,315	16 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	6,877,329	5,143,650	75 %

Cumulative Performance for Locally Raised Revenues

The Municipal's cumulative local revenue out turn by end of Q3 was Ugx. 191,687,000=, which was 41% of the annual approved budget. This far below target local revenue performance is attributed to a number of local revenue sources (other licenses, inspection fees, other fines and penalties-private, and voluntary transfers) not yielding any revenue. The rest of the revenue sources yielded far below the projected target more especially park fees due to the new parks operations Central Government Policy which affected revenue from these facilities.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Donor Funding**

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	33,432	22,997	69 %	8,358	8,826	106 %
District Production Services	74,017	63,624	86 %	18,504	12,815	69 %
District Commercial Services	21,542	15,735	73 %	5,385	5,825	108 %
Sub- Total	128,991	102,357	79 %	32,248	27,466	85 %
Sector: Works and Transport						
Municipal Services	808,248	360,852	45 %	202,062	199,095	99 %
Sub- Total	808,248	360,852	45 %	202,062	199,095	99 %
Sector: Education						
Pre-Primary and Primary Education	2,354,890	1,416,614	60 %	588,722	528,942	90 %
Secondary Education	1,462,206	957,265	65 %	365,551	416,786	114 %
Skills Development	22,200	14,800	67 %	5,550	7,400	133 %
Education & Sports Management and Inspection	93,556	43,563	47 %	23,389	22,710	97 %
Sub- Total	3,932,852	2,432,242	62 %	983,212	975,838	99 %
Sector: Health						
Primary Healthcare	802,597	209,454	26 %	200,649	70,354	35 %
Health Management and Supervision	2,337	1,617	69 %	584	585	100 %
Sub- Total	804,934	211,071	26 %	201,233	70,939	35 %
Sector: Water and Environment						
Natural Resources Management	35,900	24,064	67 %	8,975	9,799	109 %
Sub- Total	35,900	24,064	67 %	8,975	9,799	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	118,238	52,285	44 %	29,560	15,613	53 %
Sub- Total	118,238	52,285	44 %	29,560	15,613	53 %
Sector: Public Sector Management						
District and Urban Administration	480,202	236,992	49 %	120,050	91,524	76 %
Local Statutory Bodies	259,113	146,996	57 %	64,778	46,695	72 %
Local Government Planning Services	95,132	52,853	56 %	23,783	17,619	74 %
Sub- Total	834,447	436,841	52 %	208,612	155,839	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	183,570	170,446	93 %	45,892	59,834	130 %
Internal Audit Services	30,149	21,351	71 %	7,537	8,195	109 %
Sub- Total	213,719	191,797	90 %	53,430	68,029	127 %
Grand Total	6,877,329	3,811,508	55 %	1,719,330	1,522,618	89 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	473,340	297,880	63%	118,335	112,069	95%
Gratuity for Local Governments	73,295	54,971	75%	18,324	18,324	100%
Locally Raised Revenues	67,023	2,700	4%	16,756	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,301	33,904	62%	13,575	9,944	73%
Pension for Local Governments	43,981	32,986	75%	10,995	10,995	100%
Urban Unconditional Grant (Non-Wage)	50,306	36,687	73%	12,576	11,591	92%
Urban Unconditional Grant (Wage)	184,435	136,632	74%	46,109	61,214	133%
Development Revenues	6,861	5,874	86%	1,715	2,014	117%
Multi-Sectoral Transfers to LLGs_Gou	1,767	699	40%	442	0	0%
Urban Discretionary Development Equalization Grant	5,094	5,175	102%	1,274	2,014	158%
Total Revenues shares	480,202	303,754	63%	120,050	114,083	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,435	136,632	74%	46,109	61,214	133%
Non Wage	288,905	94,486	33%	72,226	28,296	39%
Development Expenditure						
Domestic Development	6,861	5,874	86%	1,715	2,014	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	480,202	236,992	49%	120,050	91,524	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		66,763				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	66,763	22%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 114,083,000= (24% of the annual budget of Ugx 480,202,000= & 95% of the quarterly budget of Ugx 120,050,000=). The under-performance was due to zero out-turn for LRR, and below target out-turn for Multi-Sectoral Transfers to LLG_Non Wage & UCG-Non-wage as planned. Q3 expenditure was Ugx 91,524,000= (19% of the annual budget & 76% of the quarterly budget). Wage expenditure was 33% & 8133% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 10% & 39% of annual & quarterly NW recurrent budgets respectively; Dev't expenditure was 29% & 117% of annual & quarterly Dev't budgets respectively.

Reasons for unspent balances on the bank account

Unspent funds were for gratuity (Ugx 54,971,000=) & pension (Ugx 11,792,000=) not yet paid to the beneficiaries.

Highlights of physical performance by end of the quarter

Salaries for departmental staff paid for 3 months; Pension and gratuity for retired staff paid for 3 months; TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted; 61% of established posts filled; All staff of the Municipality appraised; All staff of the Municipality paid by 28th of every month; All pensioners of the Municipality paid by 28th of every month; HLG and LLG capacity needs assessment carried out; Crime combated; Law enforced; Payrolls printed and all respective statuses of all Municipal employees updated; Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived; BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced; Induction training of newly recruited staff; LLGs (2 divisions) monitored & supervised; Workshops and Seminars attended both within and outside the Municipality; New staff recruited; Day today Municipal administrative operations carried out.

Vote:789 Kamuli Municipal Council**Quarter3****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,280	135,756	74%	45,820	44,258	97%
Locally Raised Revenues	33,000	8,565	26%	8,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,437	71,388	107%	16,609	21,026	127%
Urban Unconditional Grant (Non-Wage)	10,079	7,559	75%	2,520	2,520	100%
Urban Unconditional Grant (Wage)	73,764	48,244	65%	18,441	20,713	112%
Development Revenues	290	34,690	11,962%	73	15,575	21,483%
Multi-Sectoral Transfers to LLGs_Gou	290	34,690	11962%	73	15,575	21483%
Total Revenues shares	183,570	170,446	93%	45,892	59,834	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,764	48,244	65%	18,441	20,713	112%
Non Wage	109,516	87,512	80%	27,379	23,546	86%
Development Expenditure						
Domestic Development	290	34,690	11,962%	73	15,575	21,483%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,570	170,446	93%	45,892	59,834	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 59,834,000= (33% of the annual budget of Ugx 183,570,000= & 130% of the quarterly budget of Ugx 45,892,000=). The over-performance was due to more than target out-turn for all the revenue sources except for LRR which had zero out-turn. Q3 expenditure was Ugx 59,834,000= (33% of the annual budget & 130% of the quarterly budget). Wage expenditure was 28% & 112% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 22% & 86% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 5,371% & 21,483% of annual and quarterly Dev't budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,113	146,996	57%	64,778	46,695	72%
Locally Raised Revenues	50,000	1,900	4%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,206	33,325	72%	11,551	6,608	57%
Urban Unconditional Grant (Non-Wage)	104,868	68,520	65%	26,217	16,141	62%
Urban Unconditional Grant (Wage)	58,040	43,251	75%	14,510	23,946	165%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	259,113	146,996	57%	64,778	46,695	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,040	43,251	75%	14,510	23,946	165%
Non Wage	201,074	103,745	52%	50,268	22,749	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	259,113	146,996	57%	64,778	46,695	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 46,695,000= (18% of the annual budget of Ugx 259,113,000= & 72% of the quarterly budget of Ugx 64,778,000=). The under-performance was mainly due to far below target out-turn for UCG (NW) and Multi-Sectoral Transfers to LLGs_NW, and zero out-turn for LRR. Q3 expenditure was Ugx 46,695,000= (18% of the annual budget & 72% of the quarterly budget). Wage expenditure was 41% & 165% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 11% & 45% of annual & quarterly NW budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Monitoring of government economic projects done; MEC meetings conducted; Committee meetings conducted; Councillors' allowances & ex Gratia paid; 1 Council meeting conducted.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,158	75,872	75%	25,289	26,880	106%
Locally Raised Revenues	0	1,779	0%	0	1,779	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,674	1,110	30%	919	0	0%
Sector Conditional Grant (Non-Wage)	54,875	41,156	75%	13,719	13,719	100%
Sector Conditional Grant (Wage)	31,777	24,129	76%	7,944	8,240	104%
Urban Unconditional Grant (Wage)	10,831	7,698	71%	2,708	3,142	116%
Development Revenues	27,833	40,508	146%	6,958	4,297	62%
Multi-Sectoral Transfers to LLGs_Gou	14,942	27,617	185%	3,736	0	0%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	128,991	116,379	90%	32,248	31,177	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,609	30,695	72%	10,652	11,968	112%
Non Wage	58,549	44,045	75%	14,637	15,498	106%
Development Expenditure						
Domestic Development	27,833	27,617	99%	6,958	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	128,991	102,357	79%	32,248	27,466	85%
C: Unspent Balances						
Recurrent Balances		1,132	1%			
Wage		1,132				
Non Wage		0				
Development Balances		12,891	32%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		14,023	12%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 31,177,000= (24% of the annual budget of Ugx 128,991,000= & 97% of the quarterly budget of Ugx 32,248,000=). The over performance was due to more than target out turn for both Sector Conditional Grants (wage and non wage), and UCG (Wage) and Sector Development Grant. Q3 expenditure was Ugx 27,466,000= (21% of the annual budget & 85% of the quarterly budget). Wage expenditure was 28% & 112% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 26% & 106% of annual & quarterly NW budgets. There was no development expenditure. Unspent balance was 12%.

Reasons for unspent balances on the bank account

Unspent funds were for: wages for agriculture extension workers yet to be recruited; Sector conditional NW recurrent activities yet to be conducted; and Sector Development activities not yet conducted due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Paying salary for assistant agricultural officer and senior veterinary officer for 3 months paid; 1,719 livestock (665 cattle, 604 goats and 450 pigs) undertaken in slaughter slabs; 6 surveillance visits carried out; 1 program monitoring; 1 quarterly work plan prepared; 1 production office maintained; 2 monitoring and evaluation of agricultural interventions carried out; 15 livestock / 15 farmer trainings carried out; 1 farmer field day conducted; vaccinated 90 dogs against rabies; vaccinated 4700 birds against new castle disease; 4 crop pests and diseases surveillance visits conducted in both divisions; 18 model farmers and 10 village agents identified and formed; profiled 18 farmer groups; 8 livestock farmer groups identified; livestock census in 2 wards carried out; 1 trade sensitization organized; 10 businesses inspected for compliance; salaries for the senior commercial officer for 3 months; 10 businesses assisted in registration; 1 quarterly report prepared and submitted; 5 cooperatives supervised; 2 cooperatives mobilized for registration; 21 hotels and lodges supervised and monitored (ACULT Hotel, Sande Kyemba Hotel, Akugoba Guest House, Kirunda Guest House, Dobec Complex, Mutabena Resort, Cibiet Gardens, Pauroma Guest House, Royal Pub, Labour Bar, Capital Pub, and Napita Hotel); Value addition facilities visited (Maize mills, Coffee hullers, Rice hullers, Juice extractors, milk processors); A report on nature of value addition support in place; 2 monitoring visits conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,947	194,726	69%	70,987	61,013	86%
Multi-Sectoral Transfers to LLGs_NonWage	72,715	36,113	50%	18,179	8,016	44%
Sector Conditional Grant (Non-Wage)	31,479	23,609	75%	7,870	7,870	100%
Sector Conditional Grant (Wage)	179,753	135,004	75%	44,938	45,127	100%
Development Revenues	520,987	500,092	96%	130,247	166,697	128%
Multi-Sectoral Transfers to LLGs_Gou	20,895	0	0%	5,224	0	0%
Sector Development Grant	500,092	500,092	100%	125,023	166,697	133%
Total Revenues shares	804,934	694,818	86%	201,233	227,711	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,753	134,757	75%	44,938	45,052	100%
Non Wage	104,194	59,586	57%	26,049	15,887	61%
Development Expenditure						
Domestic Development	520,987	16,728	3%	130,246	10,000	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	804,934	211,071	26%	201,233	70,939	35%
C: Unspent Balances						
Recurrent Balances		383	0%			
Wage		247				
Non Wage		136				
Development Balances		483,364	97%			
Domestic Development		483,364				
Donor Development		0				
Total Unspent		483,747	70%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 is Ugx 227,711,000= (28% of the annual budget of Ugx 804,934,000= & 113% of the quarterly budget of Ugx 201,233,000=). The over performance was due to more than target out turn for Sector Development grants, and Sector Conditional Grants (both wage and non-wage). Q3 expenditure was Ugx 70,939,000= (9% of the annual expenditure & 35% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 15% & 61% of annual & quarterly NWR budgets respectively. Dev't expenditure was 2% and 8% of annual & quarterly Dev't budgets respectively.

Reasons for unspent balances on the bank account

Unspent balance are due to the 6 month ongoing Busota HC Construction Project.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months, however with a deficit of Ugx 18,667,401 due to un-caterred for salary enhancements; Conducted routine support supervision of health services including solid waste management; Conducted Routine EPI & other community based health services; Conducted performance review meetings as well as engagement with MoH for the Busota HC upgrading with the starting of the construction works.

Vote:789 Kamuli Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,663,953	2,673,342	73%	915,988	997,787	109%
Multi-Sectoral Transfers to LLGs_NonWage	3,151	1,564	50%	788	1,074	136%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	898,996	599,568	67%	224,749	299,902	133%
Sector Conditional Grant (Wage)	2,725,953	2,050,946	75%	681,488	687,970	101%
Urban Unconditional Grant (Wage)	28,852	21,264	74%	7,213	8,841	123%
Development Revenues	268,899	268,899	100%	67,225	89,633	133%
Sector Development Grant	268,899	268,899	100%	67,225	89,633	133%
Total Revenues shares	3,932,852	2,942,241	75%	983,213	1,087,420	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,754,806	1,832,597	67%	688,701	672,759	98%
Non Wage	909,147	593,605	65%	227,286	300,539	132%
Development Expenditure						
Domestic Development	268,899	6,040	2%	67,225	2,540	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,932,852	2,432,242	62%	983,212	975,838	99%
C: Unspent Balances						
Recurrent Balances		247,140	9%			
Wage		239,613				
Non Wage		7,527				
Development Balances		262,859	98%			
Domestic Development		262,859				
Donor Development		0				
Total Unspent		509,999	17%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 is Ugx 1,087,420,000= (28% of the annual budget of Ugx 3,932,852,000= & 111% of the quarterly budget of Ugx 983,213,000=). Q3 expenditure was Ugx 975,838,000= (25% of the annual expenditure & 99% of the quarterly budget). Wage expenditure was 24% & 98% of annual & quarterly wage budgets respectively; NW recurrent expenditure performed at 33% & 132% of annual & quarterly NWR budgets respectively. Dev't expenditure performed at 1% and 4% of the annual and quarterly Dev't budgets. Unspent balance was 17% of cumulative revenue.

Reasons for unspent balances on the bank account

Unspent balances were for: Sector Dev't Grant for projects not yet taken on due to delays in the procurement process as a result of Sector policy issues; Wages for staff recruited but yet to access the payroll, and staff yet to be recruited; and Co-curricula activities yet to be supported.

Highlights of physical performance by end of the quarter

Payment of salaries to 297 teachers in 20 UPE schools for 3 months; Wages for staff in Secondary Schools paid for 3 months; 295 qualified teachers in 20 UPE schools; 13,351 pupils enrolled in UPE; 422 candidates passing PLE in grade one in 33 seating centers; 2,080 candidates sitting PLE in 33 seating centers; 70 teaching and non-teaching staff in Secondary Schools paid salaries; 4,877 students enrolled in UPE; 973 students passing O level in the entire municipality; 1258 students sitting o level.

Vote:789 Kamuli Municipal Council**Quarter3****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,450	261,154	38%	172,112	132,909	77%
Locally Raised Revenues	131,673	1,735	1%	32,918	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,512	900	4%	5,878	0	0%
Other Transfers from Central Government	412,238	176,735	43%	103,060	89,535	87%
Urban Unconditional Grant (Wage)	121,026	81,785	68%	30,256	43,374	143%
Development Revenues	119,799	99,698	83%	29,950	66,186	221%
Multi-Sectoral Transfers to LLGs_Gou	33,799	13,698	41%	8,450	0	0%
Urban Discretionary Development Equalization Grant	86,000	86,000	100%	21,500	66,186	308%
Total Revenues shares	808,248	360,852	45%	202,062	199,095	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,026	81,785	68%	30,256	43,374	143%
Non Wage	567,424	179,370	32%	141,856	89,535	63%
Development Expenditure						
Domestic Development	119,799	99,698	83%	29,950	66,186	221%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,248	360,852	45%	202,062	199,095	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 is Ugx 199,095,000= (25% of the annual budget of Ugx 808,248,000= & 99% of the quarterly budget of Ugx 202,062,000=). Q3 expenditure was Ugx 199,095,000= (25% % 99% of annual & quarterly budgets respectively). Wage expenditure was 36% & 143% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 16% & 63% of annual & quarterly NWR budgets respectively; Dev expenditure was 55% & 221% of the annual and quarterly dev't budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Paying: salaries for staff for 3 months, wages for headmen and road gangs; Mechanized maintenance on these roads: Ben Lubaale, Badaza, Nadiope, Muwebwa, Kawugu, St John Bosco, Luwano; Periodic maintenance on Buwaiswa-Butabaala rd section B; Bought: 8 tyres, starter, 2 batteries, magnetic breaking system, switch, tanderm chain, grader blade with bolts for FUSO, Tractor and Grader; Opened new roads in: Kamuli Namwendwa Ward (Buwalala Zones); Nakulyaku Ward (Buyimbo Zone); Installation of a monument in the main roundabout.

Vote:789 Kamuli Municipal Council

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Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:789 Kamuli Municipal Council**Quarter3***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,900	24,064	67%	8,975	9,799	109%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	5,925	74%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	26,400	18,139	69%	6,600	7,799	118%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	35,900	24,064	67%	8,975	9,799	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	18,139	69%	6,600	7,799	118%
Non Wage	9,500	5,925	62%	2,375	2,000	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,900	24,064	67%	8,975	9,799	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 9,799,000= (27% of the annual budget of Ugx 35,900,000= & 109% of the quarterly budget of 8,975,000=). Q3 expenditure was Ugx 9,799,000= (27% of the annual budget & 109% of the quarterly budget). Wage expenditure was 30% & 118% of the annual and quarterly wage budgets respectively. NWR expenditure was 21% & 84% of the annual & quarterly NWR budgets respectively. There was no development budget.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Paying Salary for Environmental Officer for 3 months; Operations (stationary) of the Natural Resources office facilitated; Procuring flowers and planting them for beautification of roundabout at Paradise Pub; Planted 12 trees along Namwendwa road, 3 at Municipal Hqtrs, 5 at Kamuli Township P/S; 5 men participating in tree planting days; Sensitizing users of washing bays and other wetland users; 10 Environmental compliance visits (5 in Northern and 5 in Southern Division) to fragile ecosystems in the municipality undertaken.

Vote:789 Kamuli Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,238	56,358	57%	24,560	18,729	76%
Multi-Sectoral Transfers to LLGs_NonWage	7,100	11,920	168%	1,775	4,200	237%
Other Transfers from Central Government	23,838	6,048	25%	5,960	0	0%
Sector Conditional Grant (Non-Wage)	15,165	11,374	75%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	52,135	27,016	52%	13,034	10,738	82%
Development Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Total Revenues shares	118,238	56,358	48%	29,560	18,729	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,135	27,016	52%	13,034	10,738	82%
Non Wage	46,104	25,269	55%	11,526	4,876	42%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	118,238	52,285	44%	29,560	15,613	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,073				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,073	7%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 18,729,000= (16% of the annual budget of Ugx 118,238,000= & 63% of the quarterly budget of Ugx 29,560,000=). The under-performance was due to a below target out-turn for UCG Wage, and zero out-turn for Other Central Government Transfers. Q3 expenditure was Ugx 15,613,000= (13% of the annual budget & 53% of the quarterly budget). Wage expenditure was 21% & 82% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 11% & 42% of annual & quarterly NWR budgets respectively. Unspent balance was 7% of cumulative out-turn.

Reasons for unspent balances on the bank account

Unspent balance (Ugx 4,073,000=) was for funds for activities yet to be carried out.

Highlights of physical performance by end of the quarter

Departmental staff paid Salary for 3 months; Existing Livelihood projects monitored & evaluated; FAL classes conducted; Ward Youth Chairpersons trained on YLP; YLP projects monitored.

Vote:789 Kamuli Municipal Council**Quarter3****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,157	52,853	71%	18,539	17,619	95%
Urban Unconditional Grant (Non-Wage)	52,686	39,215	74%	13,172	12,872	98%
Urban Unconditional Grant (Wage)	21,471	13,638	64%	5,368	4,747	88%
Development Revenues	20,975	0	0%	5,244	0	0%
Urban Discretionary Development Equalization Grant	20,975	0	0%	5,244	0	0%
Total Revenues shares	95,132	52,853	56%	23,783	17,619	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,471	13,638	64%	5,368	4,747	88%
Non Wage	52,686	39,215	74%	13,172	12,872	98%
Development Expenditure						
Domestic Development	20,975	0	0%	5,244	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,132	52,853	56%	23,783	17,619	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 17,619,000= (19% of the annual budget of Ugx 95,132,000= & 74% of the quarterly budget of Ugx 23,783,000=). The under-performance was due to zero out-turn for Urban DDEG not yet disbursed, and below target out turn for the remaining revenue sources. Q3 expenditure was Ugx 17,619,000= (19% of the annual budget & 74% of the quarterly budget). Wage expenditure was 22% & 88% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 24% & 98% of annual & quarterly NWR budgets respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2019/2020 Draft Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarter 2 performance report prepared and submitted to MoFPED; 3 TPC meetings held and Minutes produced; Statistical data for the Annual Statistical Abstract collected; Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs; Attending USMID-AF workshops; Carrying out monitoring visits and evaluation of sector plans/ programs/ projects.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,149	21,351	71%	7,537	8,195	109%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,149	15,351	69%	5,537	6,195	112%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,149	21,351	71%	7,537	8,195	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,149	15,351	69%	5,537	6,195	112%
Non Wage	8,000	6,000	75%	2,000	2,000	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,149	21,351	71%	7,537	8,195	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 8,195,000= (27% of the annual budget of Ugx 30,149,000= & 109% of the quarterly budget of Ugx 7,537,000=). Q3 expenditure was Ugx 8,195,000= (27% of the annual budget & 109% of the quarterly budget). Wage expenditure was 28% & 112% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 25% & 100% of annual & quarterly NWR budgets respectively.

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Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

2 staff paid Salary for 3 months; Quarterly audit carried out for all institutions of the Municipality and a draft report produced at the Municipal Hqtrs; Government programs ascertained, monitored and evaluated.

Vote:789 Kamuli Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for 12 months; Pension and gratuity for retired staff paid for 12 months; 12 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.	Salaries for departmental staff paid for 9 months; Pension for retired staff paid for 9 months; 9 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.		Salaries for departmental staff paid for 3 months; Pension and gratuity for retired staff paid for 3 months; 3 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.	Salaries for departmental staff paid for 3 months; Pension and gratuity for retired staff paid for 3 months; 3 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.
211101 General Staff Salaries	184,435	136,632	74 %		61,214
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,200	13 %		0
212105 Pension for Local Governments	43,981	21,194	48 %		6,761
212107 Gratuity for Local Governments	73,295	0	0 %		0
221001 Advertising and Public Relations	13,083	0	0 %		0
221007 Books, Periodicals & Newspapers	2,240	1,250	56 %		0
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		0
221009 Welfare and Entertainment	13,000	9,750	75 %		3,250
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
221017 Subscriptions	3,900	0	0 %		0
222001 Telecommunications	2,400	1,580	66 %		380
223004 Guard and Security services	3,600	0	0 %		0
223005 Electricity	5,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	800	50 %		0
227001 Travel inland	15,883	11,912	75 %		3,971

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227002 Travel abroad	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
282102 Fines and Penalties/ Court wards	4,000	0	0 %	0
Wage Rect:	184,435	136,632	74 %	61,214
Non Wage Rect:	206,182	47,936	23 %	14,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	390,616	184,568	47 %	75,575

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60%) 60% of established posts filled	(61%)	()	(61%)61% of established posts filled
%age of staff appraised	(100%) All staff of the Municipality appraised.	(100%)	()	(100%)All staff of the Municipality appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff of the Municipality paid by 28th of every month.	(100%)	(100%)All staff of the Municipality paid by 28th of every month.	(100%)All staff of the Municipality paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) All pensioners of the Municipality paid by 28th of every month.	(100%)	(100%)All pensioners of the Municipality paid by 28th of every month.	(100%)All pensioners of the Municipality paid by 28th of every month.
Non Standard Outputs:	HLG and LLG capacity needs assessment.	Submitted: Positions to be entered on the IPPS; Wage, Pension, Gratuity and Recruitment Plan for FY 2019/2020; HLG and LLG capacity needs assessment carried out.	HLG and LLG capacity needs assessment.	HLG and LLG capacity needs assessment.

227001 Travel inland	3,003	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	2,250	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	2,250	75 %	750

Reasons for over/under performance: Nil

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.	None
227001 Travel inland	1,168	584	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,168	584	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,168	584	50 %	0

Reasons for over/under performance: Funds were not released/received as planned.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated; Loitering animals impounded; Law enforced.	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated. Law enforcement.
221002 Workshops and Seminars	2,500	1,875	75 %	625
223004 Guard and Security services	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	3,500	2,625	75 %	875
282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,500	26 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	4,500	26 %	1,500

Reasons for over/under performance: Funds not released as planned.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payrolls printed and all respective statuses of all Municipal employees updated	Payroll updated and payslips printed.; Payrolls printed and all respective statuses of all Municipal employees updated	Payrolls printed and all respective statuses of all Municipal employees updated	Payrolls printed and all respective statuses of all Municipal employees updated
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	847	634	75 %	214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,447	1,834	75 %	614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,447	1,834	75 %	614

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(100%) All staff trained in records management	(100%)	(100%)All staff trained in records management	(100%)All staff trained in records management
Non Standard Outputs:	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Bought stationery to facilitate operations of the Central registry; Delivered outward communications to respective destinations; Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.
221009 Welfare and Entertainment	160	120	75 %	40
221011 Printing, Stationery, Photocopying and Binding	410	308	75 %	103
222001 Telecommunications	130	96	74 %	32
222002 Postage and Courier	102	76	75 %	36
227001 Travel inland	1,000	750	75 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,802	1,350	75 %	501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,802	1,350	75 %	501
Reasons for over/under performance:	None			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.	Facilitated day today procurement related activities; BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.
221001 Advertising and Public Relations	1,903	1,427	75 %	476
221008 Computer supplies and Information Technology (IT)	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	2,127	71 %	626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	2,127	71 %	626

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Capacity Building training sessions conducted.	Induction training of newly recruited staff		Capacity Building training sessions conducted.	Induction training of newly recruited staff
242003 Other	5,094	5,175	102 %		2,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,094	5,175	102 %		2,014
Donor Dev:	0	0	0 %		0
Total:	5,094	5,175	102 %		2,014
Reasons for over/under performance:	Nil				
Total For Administration : Wage Rect:	184,435	136,632	74 %		61,214
Non-Wage Reccurent:	234,605	60,582	26 %		18,352
GoU Dev:	5,094	5,175	102 %		2,014
Donor Dev:	0	0	0 %		0
Grand Total:	424,133	202,389	47.7 %		81,580

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance report for FY 2017/2018 submitted to MoFPED & OPM	(31-07-2018)		(Nil)	(Nil)
Non Standard Outputs:	Staff salaries paid; 4 Finance reports produced; Field support supervision of accounting cadres done; 4 mentoring sessions of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 4 quarterly review meetings held; Printed stationery procured; . 6 staff appraised.	Staff salaries paid for 9 months; 3 Finance reports produced; Field support supervision of accounting cadres done; 3 mentoring sessions of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 3 quarterly review meetings held; Printed stationery procured; . Staff appraised.		Staff salaries paid for 3 months; 1 Finance report produced; Field support supervision of accounting cadres done; 1 mentoring session of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 1 quarterly review meeting held; Printed stationery procured; . 6 staff appraised.	Staff salaries paid for 3 months; 1 Finance report produced; Field support supervision of accounting cadres done; 1 mentoring session of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 1 quarterly review meeting held; Printed stationery procured; . Staff appraised.
211101 General Staff Salaries	73,764	48,244	65 %		20,713
221007 Books, Periodicals & Newspapers	1,720	900	52 %		0
221008 Computer supplies and Information Technology (IT)	1,500	165	11 %		0
221009 Welfare and Entertainment	2,200	622	28 %		207
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
221012 Small Office Equipment	800	600	75 %		200
222001 Telecommunications	1,200	0	0 %		0
224004 Cleaning and Sanitation	259	0	0 %		0
227001 Travel inland	8,000	4,500	56 %		0

Vote:789 Kamuli Municipal Council**Quarter3**

227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	73,764	48,244	65 %	20,713
Non Wage Rect:	18,879	6,787	36 %	407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,643	55,031	59 %	21,120

Reasons for over/under performance: Funds not realized as planned.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(35011000) LG Service Tax Collection of Ugx 35,011,000=.	(28095000)	(8752750)LG Service Tax Collection of Ugx 8,752,750=.	(2712000)LG Service Tax Collection of Ugx 2,712,000=.
Value of Hotel Tax Collected	(26600000) Hotel Tax Collection of Ugx 26,600,000=.	(5635000)	(6650000)Hotel Tax Collection of Ugx 6,650,000=.	(2030000)Hotel Tax Collection of Ugx 2,030,000=.
Value of Other Local Revenue Collections	(401724000) Other Local Revenue Collections of Ugx 401,724,000=.	(157957000)	(100431000)Other Local Revenue Collections of Ugx 100,431,000=.	(25987000)Other Local Revenue Collections of Ugx 25,987,000=.
Non Standard Outputs:	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.	Sensitizing communities on importance of paying taxes.

221002 Workshops and Seminars	2,600	1,000	38 %	0
227001 Travel inland	2,600	2,000	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,000	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	3,000	58 %	0

Reasons for over/under performance: Planned funds were not realized.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-02-28) Approved Annual Work plan and budget by Council in the Municipal Boardroom.	(05/29/2019)	(2019-02-28)Approved Annual Work plan and budget by Council in the Municipal Boardroom.	(0)Annual Work plan approved by Council in May 2019.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	(05/29/2019)	(2019-03-31)Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	(0)Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.

Vote:789 Kamuli Municipal Council**Quarter3**

Non Standard Outputs:	LLGs mentored on budgeting & planning; Revenue Enhancement Plan prepared and submitted to Council for approval; Revenue Enhancement Plan implemented; Budget desk meetings conducted	Departments and LLGs mentored on planning and budget preparation; FY 2019/2020 Work plans prepared; FY 2019/2020 BFP prepared and submitted to MoFPED.	LLGs mentored on budgeting & planning; Revenue Enhancement Plan prepared and submitted to Council for approval; Revenue Enhancement Plan implemented; Budget desk meetings conducted	LLGs mentored on budgeting & planning; Revenue Enhancement Plan prepared and submitted to Council for approval; Revenue Enhancement Plan implemented; Budget desk meetings conducted
221002 Workshops and Seminars	3,000	2,250	75 %	750
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	1,838	75 %	613
222001 Telecommunications	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,088	58 %	1,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,088	58 %	1,363

Reasons for over/under performance: Less than planned funds realized.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG final accounts for FY 2017/2018 prepared and submitted to Auditor General	(08/31/2018)	(2018-08-31)Annual LG final accounts for FY 2017/2018 prepared and submitted to Auditor General	()Annual LG final accounts for FY 2017/2018 prepared and submitted to Auditor General
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Quarter3

Non Standard Outputs:	4 staff at the Municipality and 4 at Divisions mentored in book keeping and financial management; Supervision and mentoring accounts staff at municipal and divisions in preparation of financial statements done; Consultative visits and meetings with OAG, AG and various MADS done; Accountability mechanisms enhanced both at divisions and municipality; and Accountability reports submitted to Various Centers; 2 interim Accounts submitted(6 & 9 months) to AG; Preparation of interim accounts, Examination of books of accounts, preparation of accountability statements, mentoring and support supervision of Accounting cadres and review meetings held.	Finance department staff (both at headquarter and divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done;	8 staff (4 at municipality and 4 at divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done; Interim accounts produced;	8 staff (4 at municipality and 4 at divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done; Interim accounts produced;
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,250	19 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,250	19 %	750
Reasons for over/under performance:	Less funds realized than planned			
Total For Finance : Wage Rect:	73,764	48,244	65 %	20,713
Non-Wage Recurrent:	43,079	16,124	37 %	2,520
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:789 Kamuli Municipal Council**Quarter3**

<i>Grand Total:</i>	<i>116,843</i>	<i>64,368</i>	<i>55.1 %</i>	<i>23,233</i>
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Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Day today Council operations facilitated.	Staff paid salary for 9 months; Day today Council operations facilitated.		Day today Council operations facilitated.	Staff paid salary for 3 months; Day today Council operations facilitated.
211101 General Staff Salaries	58,040	43,251	75 %		23,946
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	5,872	1,000	17 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,150	0	0 %		0
227001 Travel inland	7,463	0	0 %		0
227002 Travel abroad	3,000	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	58,040	43,251	75 %		23,946
Non Wage Rect:	23,985	1,000	4 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,025	44,251	54 %		23,946
Reasons for over/under performance: Funds planned under non-wage were not realized.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	2 staff paid salaries for 12 months; 4 Contracts Committee meetings held to pre-qualify contractors, Contracts approved; and awarded.	Contracts Committee meetings held to pre-qualify contractors, Contracts approved and awarded.		2 staff paid salaries for 3 months; 1 Contracts Committee meeting held to pre-qualify contractors, Contracts approved and awarded.	Contracts Committee meetings held to pre-qualify contractors, Contracts approved and awarded.
211103 Allowances (Incl. Casuals, Temporary)	3,640	1,820	50 %		0

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221009 Welfare and Entertainment	1,572	1,176	75 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,996	57 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	2,996	57 %	390
Reasons for over/under performance: Less funds realized than planned.				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(8) 8 land applications cleared	(0)	(2)2 land applications cleared	(0)Nil
Non Standard Outputs:	Nil	Nil	Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Planned funds not realized.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(4)	(2)2 sets of minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(0)Nil
Non Standard Outputs:	Salaries paid for 12 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 12 months; Annual gratuity paid to the Mayor; 4 quarterly supervision and monitoring field visits conducted in the entire municipality; 12 Executive Committee meetings held	Councilors' allowances and ex-gratia paid for 9 months.		Councilors' allowances and ex-gratia paid for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	117,346	66,424	57 %	15,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,346	66,424	57 %	15,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,346	66,424	57 %	15,751

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Political wrangles.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Departmental quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.		Departmental quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Departmental quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	6,324	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,324	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,324	0	0 %		0
Reasons for over/under performance: Planned funds (LRR) not realized.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>58,040</i>	<i>43,251</i>	<i>75 %</i>		<i>23,946</i>
<i>Non-Wage Reccurent:</i>	<i>154,868</i>	<i>70,420</i>	<i>45 %</i>		<i>16,141</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>212,907</i>	<i>113,672</i>	<i>53.4 %</i>		<i>40,087</i>

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Campaign against New castle disease in 100 households covering 5000 birds done; Campaign against rabies in 100 households covering 100 dog/cats done; Carrying out inspection, quality assurance and certification of seeds, agro chemical and plant products; Carrying out awareness creation on control of major crop weeds, pests and diseases; Salaries paid	salaries paid for the assistant agricultural officer and senior vet officer for 9 months		salary for assistant agricultural officer and senior veterinary officer for 3 months paid	Paying salary for assistant agricultural officer and senior veterinary officer for 3 months paid
211101 General Staff Salaries	31,777	22,997	72 %		8,826
Wage Rect:	31,777	22,997	72 %		8,826
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,777	22,997	72 %		8,826
Reasons for over/under performance:	None				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:789 Kamuli Municipal Council

Quarter3

Non Standard Outputs:				
	-11,680 cattle, 4,380 goats/sheep, 3,650 pigs) undertaken in the slaughter slabs. -livestock disease surveillance visits carried out. - Programme monitoring 	6158 livestock(2,064 cattle, 1,946 goats and 2,148 pigs) undertaken in slaughter slabs. -10 surveillance visits carried out. -2 monitoring visits	2920 livestock (913 cattle, 1095 goats/sheep, 912 pigs) undertaken in the slaughter slabs. -2 livestock disease surveillance visits carried out	1,719 livestock(665 cattle, 604 goats and 450 pigs) undertaken in slaughter slabs. -6 surveillance visits carried out. -1 program monitoring
227001 Travel inland		2,590	2,590	100 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,590	2,590	100 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,590	2,590	100 %
Reasons for over/under performance:		nil		

Output : 018202 Cross cutting Training (Development Centres)

N/A

Vote:789 Kamuli Municipal Council

Quarter3

Non Standard Outputs:		-1 annual and 4 quarterly work plans prepared. -farmer 2 trainings and farm visits - multi stakeholder platforms for 2 value chains formed and 2 meetings held at municipal level . - 1 municipal production office maintained - monitoring and evaluation of agricultural interventions carried out, - 4 multistakeholder platforms for 2 value chains (crop) formed and 2 meetings held at division level. - 92 farmer trainings in crop related interventions. 4 field days (2 crop/2 livestock) -1 division office for the agriculture officer maintained. -monitoring of agric extension services. - 82 farmer trainings in livestock relateted interventions	3 quarterly workplan prepared 1 production office maintained. 8 monitoring and evaluation of agricultural interventions carried out. 2 innovative platforms formed and 2 meetings held.1 sensitisation meeting of municipal council executive held. 190 farmer trainings 93 livestock / 97 farmer trainings carried out, 2 farmer field day	1 quarterly workplan prepared 2 farmer trainings 2 multistakeholder platforms formed and 2 meetings held at municipal level 1 municipal production office maintained 1 monitoring and evaluation of agricultural interventions carried out 2 multistakeholder platforms formed and 2 meetings held at division level 23 farmer trainings in crop related interventions. Field visit field day farmer trainings crop 23/ livestock 20 division office maintained agric extension services monitored	1 quarterly workplan prepared 1 production office maintained. 2 monitoring and evaluation of agricultural interventions carried out. 15 livestock / 15 farmer trainings carried out, 1 farmer field day
221002	Workshops and Seminars	4,151	4,151	100 %	1,038
221011	Printing, Stationery, Photocopying and Binding	2,400	2,395	100 %	575
222001	Telecommunications	2,600	2,575	99 %	650
224006	Agricultural Supplies	2,011	1,700	85 %	503
227001	Travel inland	16,580	11,112	67 %	4,144
228002	Maintenance - Vehicles	3,600	2,700	75 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,342	24,633	79 %	9,609
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,342	24,633	79 %	9,609
Reasons for over/under performance:		nil			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		-vaccination of 320 dogs/cats against rabies - vaccination of 18,000 birds against Newcastle disease	-vaccinated 270 dogs against rabies. - vaccinated 14700 birds against new castle disease	-vaccination of 80 dogs/cats against rabies - vaccination of 4,500 birds against Newcastle disease	-vaccinated 90 dogs against rabies. - vaccinated 4700 birds against new castle disease
224006	Agricultural Supplies	2,490	1,868	75 %	623
227001	Travel inland	2,816	2,112	75 %	704
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,306	3,980	75 %	1,327
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,306	3,980	75 %	1,327
Reasons for over/under performance:		nil			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-8 crop pests and disease surveillance visits conducted in the divisions - 1 green house put in place - 1 motorcycle procured	4 crop pests and diseases surveillance visits conducted in both divisions. procurement of demonstration materials	-2 crop pests and disease surveillance visits conducted in the divisions 	4 crop pests and diseases surveillance visits conducted in both divisions
224006	Agricultural Supplies	2,110	1,582	75 %	527
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,110	1,582	75 %	527
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,110	1,582	75 %	527
Reasons for over/under performance:		Nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		-registration of 128 farmer groups (crop). - farmer profiling - agricultural statistical data collected and analysed 2 times a year. - 32 livestock farmers groups registered. - carrying out one livestock census.	18 model farmers and 10 village agents identified and formed. profiled 88 farmer groups 88 farmer groups formed and registered.. livestock census in 2 wards carried out. production data collected	-registration of 32 farmer groups (crop). - farmer profiling - agricultural statistical data collected and analysed 2 times a year. - 8 livestock farmers groups registered. - carrying out one livestock census.	18 model farmers and 10 village agents identified and formed. profiled 18 farmer groups 8 livestock farmer groups identified. livestock census in 2 wards carried out.
227001	Travel inland	2,816	2,112	75 %	704

Vote:789 Kamuli Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,816	2,112	75 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,816	2,112	75 %	704

Reasons for over/under performance: nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1 motorcycle procured 1 green house set up		1 motorcycle procured.	
312104 Other Structures	4,091	0	0 %	0
312201 Transport Equipment	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 radio talk shows held to create awareness	(0)	(1)1 radio talk shows held to create awareness	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised	(2)	(1)1 trade sensitisation meetings organised	(1)1 trade sensitization organised
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance	(35)	(10)10 businesses inspected for compliance	(10)10 businesses inspected for compliance
Non Standard Outputs:	salaries for the senior commercial officer for 12 months	salaries for the senior commercial officer for 9 months	salaries for the senior commercial officer for 3 months	salaries for the senior commercial officer for 3 months
211101 General Staff Salaries	10,831	7,698	71 %	3,142
221001 Advertising and Public Relations	800	600	75 %	200
227001 Travel inland	400	300	75 %	100
Wage Rect:	10,831	7,698	71 %	3,142
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,031	8,598	71 %	3,442

Vote:789 Kamuli Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 talk shows organised at a local FM station for enterprise development	(0)		(0)nil	(0)nil
No of businesses assited in business registration process	(20) 20 businesses assisted in the registration process	(45)		(5)5 businesses assisted in the registration process	(10)10 businesses assisted in registration.
No. of enterprises linked to UNBS for product quality and standards	(20) 20 businesses linked to UNBS for product quality and standards	(5)		(5)5 businesses linked to UNBS for product quality and standards	(0)nil
Non Standard Outputs:	- 2 national level meetings attended - 4 quarterly reports submitted	3 quarterly report prepared and submitted		- national level meetings attended -1 quarterly reports submitted	1 quarterly report prepared and submitted
221001 Advertising and Public Relations	800	600	75 %		200
227001 Travel inland	2,800	2,100	75 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	2,700	75 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	2,700	75 %		900
Reasons for over/under performance:	nil				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producers or producer groups linked to international market through UEPB	(0)		(2)2 producers or producer groups linked to international market through UEPB	(0)nil
No. of market information reports desserminated	(6) 6 market information reports disseminated.	(2)		(2)2 market information reports disseminated.	(0)nil
Non Standard Outputs:	N/A	None			None
227001 Travel inland	1,150	863	75 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,150	863	75 %		288
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,150	863	75 %		288
Reasons for over/under performance:	nil				

Vote:789 Kamuli Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 Cooperative groups supervised.	(5)		(5)5 Cooperative groups supervised.	(5)5 cooperatives supervised
No. of cooperative groups mobilised for registration	(12) 12 Cooperative groups mobilized for registration	(4)		(3)3 Cooperative groups mobilized for registration	(2)2 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(12) 12 cooperatives assisted in registration.	(0)		(3)3 cooperatives assisted in registration.	(0)Nil
Non Standard Outputs:	2 radio talk shows on cooperative services	None		1 radio talk shows on cooperative services	None
221001 Advertising and Public Relations	800	600	75 %		200
227001 Travel inland	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,200	75 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	1,200	75 %		400
Reasons for over/under performance:	nil				
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) ACULT Hotel - KMC; Sande Kyemba Hotel - KMC; Akugoba Guest House - KMC; Kirunda Guest House - KMC; Dobec Complex - KMC; Mutabena Resort - KMC; Cibiet Gardens - KMC; Pauroma Guest House - KMC; Royal Pub - KMC; Labour Bar - KMC; Capital Pub - KMC; Napita Re	(21)		(21)ACULT Hotel - KMC; Sande Kyemba Hotel - KMC; Akugoba Guest House - KMC; Kirunda Guest House - KMC; Dobec Complex - KMC; Mutabena Resort - KMC; Cibiet Gardens - KMC; Pauroma Guest House - KMC; Royal Pub - KMC; Labour Bar - KMC; Capital Pub - KMC; Napita Re	(21)21 hotels and lodges supervised and monitored. ACULT Hotel - KMC; Sande Kyemba Hotel - KMC; Akugoba Guest House - KMC; Kirunda Guest House - KMC; Dobec Complex - KMC; Mutabena Resort - KMC; Cibiet Gardens - KMC; Pauroma Guest House - KMC; Royal Pub - KMC; Labour Bar - KMC; Capital Pub - KMC; Napita Re
Non Standard Outputs:	N/A				
227001 Travel inland	801	600	75 %		200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	801	600	75 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801	600	75 %	200
Reasons for over/under performance: nil				
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective marketing	(2)	(22)2 producer groups identified for collective marketing	(0)nil
No. of value addition facilities in the district	(40) Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors	(40)	(40)Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors	(40)Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors
A report on the nature of value addition support existing and needed	(Yes) A report on nature of value addition support in place	(Yes)	(Yes)A report on nature of value addition support in place	(yes)A report on nature of value addition support in place
Non Standard Outputs:	N/A	None		None
227001 Travel inland	1,860	1,395	75 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	1,395	75 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	1,395	75 %	465
Reasons for over/under performance: nil				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 monitoring visits	4 monitoring visits conducted		2 monitoring visits conducted
227001 Travel inland	500	380	76 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	380	76 %	130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	380	76 %	130
Reasons for over/under performance: None				
Total For Production and Marketing : Wage Rect:	42,609	30,695	72 %	11,968
Non-Wage Reccurent:	54,875	42,935	78 %	15,498
GoU Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	110,374	73,630	66.7 %	27,466

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 Quarterly VHT Support Supervision visits. 4 Radio announcements on Public Health Issues. 4 Quarterly VHT Performance review meetings	a). 3 Quarterly VHT Support Supervision Visit. b). 3 Set of radio announcements on Public Health Issues-Solid Waste Management. c) . 3 Quarterly VHT performance Review Meeting		1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting	a) 1 Quarterly VHT Support Supervision Visit. b) 1 Set of radio announcements on Public Health Issues-Solid Waste Management. c) 1 Quarterly VHT performance Review Meeting
221001 Advertising and Public Relations	200	150	75 %		50
221002 Workshops and Seminars	200	150	75 %		50
227001 Travel inland	488	366	75 %		122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888	666	75 %		222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	888	666	75 %		222
Reasons for over/under performance: Lack of Transport facilities in form of motorcycle to facilitate community based extension health services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	2 Villages CLTS triggered. 4 Quarterly Support supervision visits on Solid waste management 2 Consultative meeting with VNG held	a) CLTS follow up in CLTS triggered Villages. b) Quarterly Support Supervision visit on Solid Waste Management.		CLTS follow up in triggered villages 1 Quarterly Support supervision visits on Solid waste management	1 Quarterly Support Supervision visit on Solid Waste Management
221002 Workshops and Seminars	200	150	75 %		50
227001 Travel inland	1,355	1,016	75 %		339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555	1,166	75 %		389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,555	1,166	75 %		389
Reasons for over/under performance: Inadequate support from local leaders in enforcing improved sanitation and hygiene practices					

Vote:789 Kamuli Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Payment of staff salaries for 9 months worth Ugx 190,816,911		N/A	Payment of health worker's salaries of Ugx 63,605,637 for 3 months
211101 General Staff Salaries	179,753	134,757	75 %		45,052
Wage Rect:	179,753	134,757	75 %		45,052
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	179,753	134,757	75 %		45,052
Reasons for over/under performance: Inadequate budget for salaries with a deficit of Ugx 18,667,404 from the quarterly approved budget of Ugx 44,938,233 as opposed to Ugx 63,605,637 quarterly requirement due to salary enhancement that was not catered for.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18000) 18,000 OPD patients to be provided with services	(4500)4500 patients to be offered/provided with OPD services by PNFPs & PFPs			
Number of inpatients that visited the NGO Basic health facilities	(1217) 1,217 Inpatients to be provided with services	(305)305 patients to be offered /provided with Inpatients services by PNFPs & PFPs facilities			
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) 300 deliveries to be conducted by the 2 PNFP health facilities	(150)150 deliveries to be conducted by the 2 PNFPs & PFP health facilities			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 1,000 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(250)250 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities			
Non Standard Outputs:	None	None			
263369 Support Services Conditional Grant (Non-Wage)	11,199	8,399	75 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,199	8,399	75 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,199	8,399	75 %		2,800

Vote:789 Kamuli Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(21) 21 trained health workers in health facilities	(21)		(21)21 trained health workers retained in health facilities	(21)21 trained health workers in place
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(6)		(4)4 training sessions/CMEs conducted in the respective health facilities held.	(2)2 training sessions were conducted in health facilities-EPI management & Performance Management
Number of outpatients that visited the Govt. health facilities.	(41429) 41429 patients to be offered OPD services from the respective health facilities in KMC	(13033)		(10358)10358 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre	(3705)3,705 patients were offered with OPD services by Busota HC (1,179) & Kamuli Youth Center HCII (2,526)
Number of inpatients that visited the Govt. health facilities.	(500) 500 Inpatients to be offered services at IPD from the respective health facilities in KMC	(0)		(250)250 Inpatients to be offered services at IPD services at Busota HCIII	(0)0
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries will be conducted from Busota HCIII	(0)		(150)150 deliveries will be conducted from Busota HCIII	(0)0
% age of approved posts filled with qualified health workers	(98) 98% of the approved posts will be filled with trained staff	(98)		(98%)98% of the approved posts will be filled with trained staff	(98)98% of the approved posts are staffed
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) 98% of villages with functional VHTs	(98)		(98%)98% of villages with functional VHTs	(98)98% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(1800) 1800 Children <1Yr Immunised with the pentavalent vaccine	(0)		(450)450 Children <1Yr Immunized with the pentavalent vaccine	(101)101 Children <1Yr immunized with the pentavalent vaccine by Busota HC (70) & Kamuli Youth Center HC (31)
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	15,500	11,625	75 %		3,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	11,625	75 %		3,876
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,500	11,625	75 %		3,876

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for health services other than PHC funding with health facilities grappling with limited PHC funds to support implementation of community health interventions i.e EPI & sanitation/hygiene promotion that needs much more investment/funding.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	1.BOQ developed 2.Contractors procured 3.Contract awarded 4.Monitoring & Supervision done			1.Monitoring & Supervision done	
281503 Engineering and Design Studies & Plans for capital works	7,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,092	6,728	67 %		0
312101 Non-Residential Buildings	482,500	10,000	2 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,092	16,728	3 %		10,000
Donor Dev:	0	0	0 %		0
Total:	500,092	16,728	3 %		10,000
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	4 Consultative meetings conducted; 4 quarterly planning and performance review meetings held; Vehicle maintenance and repair done; and office management functions conducted.Municipal Health Staff salaries paid	a) 3 Consultative meeting with MoH on; upgrading of Busota HC to HCIII & PHC wage deficit of Ug.56m was conducted. b) 3 Performance review meeting was held c) Vehicle maintenance and repairs was done.		1 Consultative meetings conducted; 1 quarterly planning and performance review meetings held; Vehicle maintenance and repair done; and office management functions conducted.	a) 1 Consultative meeting with MoH on PHC wage deficit of Ug.56m was conducted. b) 1 Performance review meeting was held c) Vehicle maintenance and repairs was done.
221002 Workshops and Seminars	500	375	75 %		125
227001 Travel inland	571	428	75 %		143

Vote:789 Kamuli Municipal Council**Quarter3**

228002 Maintenance - Vehicles	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,671	1,253	75 %	418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,671	1,253	75 %	418
Reasons for over/under performance: Inadequate funds only from PHC grant to facilitate smooth running of the Municipal Health Office. The office vehicle is old with high maintenance & servicing costs				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 quarterly support supervision visits conducted. Internet bundles procured	3 Quarterly support supervision visits have been conducted to health facilities	1 quarterly support supervision & monitoring of health services conducted.	1 Quarterly support supervision visit was conducted to health facilities
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	546	274	50 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666	364	55 %	167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666	364	55 %	167
Reasons for over/under performance: Inadequate funds to conduct routine/regular support supervision visits to health facilities.				
<i>Total For Health : Wage Rect:</i>	<i>179,753</i>	<i>134,757</i>	<i>75 %</i>	<i>45,052</i>
<i>Non-Wage Reccurent:</i>	<i>31,479</i>	<i>23,473</i>	<i>75 %</i>	<i>7,871</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>16,728</i>	<i>3 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>711,324</i>	<i>174,958</i>	<i>24.6 %</i>	<i>62,923</i>

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries for Primary Teachers for 9 months.		Paid salaries for Primary Teachers for 3 months.	
211101 General Staff Salaries	1,983,596	1,333,927	67 %		487,241
Wage Rect:	1,983,596	1,333,927	67 %		487,241
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,983,596	1,333,927	67 %		487,241
Reasons for over/under performance:		Nil			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(344) Payment of salaries for teachers in 20 UPE schools: BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 BUWAISWA P/S = 12 BUWANUME P/S = 17 BUWUDHA P/S =17 BUZIBIRIRA P/S =18 KABUKYE P/S = 18 KAMULI BOYS P/S =15 KAMULI GIRLS P/S = 20 KAMULI TOWNCOUNC	(297)		(334)Payment of salaries for teachers in 20 UPE schools:	(297)Payment of salaries to 297 teachers in 20 UPE schools

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No. of qualified primary teachers	() Qualified teachers (297) in 20 UPE schools BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 BUWAISSWA P/S = 12 BUWANUME P/S = 17 BUWUDHA P/S =17 BUZIBIRIRA P/S =18 KABUKYE P/S = 18 KAMULI BOYS P/S =15 KAMULI GIRLS P/S = 20 KAMULI TOWNCOUNCIL COPE P/S=	()	(297)295 qualified teachers in 20 UPE schools.
No. of pupils enrolled in UPE	(13366) BUSOTA (13351) P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISSWA P/S 813 BUWANUME P/S 528 BUWUDHA P/S 752 BUZIBIRIRA P/S 680 KABUKYE P/S 732 KAMULI BOYS P/S 386 KAMULI GIRLS P/S 616 KAMULI TOWN COPE P/S 78 KAMULI TOWNSHIP P/S 2,285 K	(13366)BUSOTA P/S 764 BUTABAALA P/S 448 BUTERIMIRE P/S 257 BUWAISSWA P/S 354 BUWANUME P/S 629 BUWUDHA P/S 843 BUZIBIRIRA P/S 608 KABUKYE P/S 732 KAMULI BOYS P/S 577 KAMULI GIRLS P/S 745 KAMULI TOWN COPE P/S 30 KAMULI TOWNSHIP P/S 2,285 Kananage 541, Mutekanga Memorial 702, Nakulyaku 556, Kiwolera Army P/s668, Lubaga Boys 580, Namisambya SDA 557, Rev. Nayenga P/S 637, St. Theresa Lubaga Girls 992	(13351)KAMULI BOYS P.S. =577 KANANAGE P.S. =745 BUTABAALA PRIMARY SCHOOL =448 Buwanume Primary School =629 LUBAGA BOYS =580 BUTERIMIRE =257 Nakulyaku P.S. =556 Namisambya SDA =557 KAMULI GIRLS Primary School =745 Rev.Nayenga P.S. =631 BUZIBIRIRA P.S. =608 BUSOTA P/S =764 Kiwolera Army P.S. =668 Buwuda Primary School =843 KABUKYE PRIMARY SCHOOL =732 ST. THERESA =992 BUWAISSWA =354 Kamuli T/Council COPE Centre =30
No. of student drop-outs	() 20 pupils (15) dropping out of school in the year.	()	(15)15 pupils dropping out
No. of Students passing in grade one	(260) 260 candidates (422) passing in grade one in the entire Municipality.	(260)Receiving PLE results	(422)422 candidates passing in grade one in 33 seating centres.
No. of pupils sitting PLE	(1700) 1,760 pupils (2080) sitting PLE in the entire municipality.	(0)preparing candidates for next seating	(2080)2080 candidates seating PLE in 33 seating centres.
Non Standard Outputs:	N/A N/A	N/A	N/A

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263104 Transfers to other govt. units (Current)	121,880	81,253	67 %	40,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,880	81,253	67 %	40,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,880	81,253	67 %	40,627

Reasons for over/under performance: Nil.

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

N/A				
Non Standard Outputs:	Payment of retention for F/Y 2017-17 to supplied furniture, constructed latrines in Buwaiswa and Nakulyaku Primary schools = Sh. 3,320,000/=			None
312101 Non-Residential Buildings	3,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,320	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,320	0	0 %	0

Reasons for over/under performance: Planned funds not realized.

Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	2 classroom block (with no office) constructed at Buwaiswa P/s; 4 classroom block rehabilitated at Rev. Nayenga P/S.	Nil	2 classroom block (with no office) constructed at Buwaiswa P/S	4 Classrooms rehabilitated at Rev. Nayenga P/S at defects liability level.
312101 Non-Residential Buildings	135,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,850	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,850	0	0 %	0

Reasons for over/under performance: Delayed procurement process.

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(5) Construction of one 5-stance latrine in Kamuli Boys Primary School at a cost of 20,000,000/= but without retention at 19,000,000/=	(0)	(0)	(0)Nil
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process.			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Making bills of quantities, submitting for procurement (construction of a teachers house at Buterimire P/S), monitoring and supervision of construction.	None		None
312102 Residential Buildings	53,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,200	0	0 %	0
Reasons for over/under performance:	Delayed procurement process.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(245) Procurement of 245 desks (3 seater) for distribution to selected schools.	(0)	(245)245 (3 seater) desks procured for distribution to selected schools.	(0)None
Non Standard Outputs:	N/A	None		None
312203 Furniture & Fixtures	34,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,892	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,892	0	0 %	0
Reasons for over/under performance:	Delayed Procurement process.			

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Wages for staff in Secondary Schools paid for 12 months.	Wages for staff in Secondary Schools paid for 9 months.		Wages for staff in Secondary Schools paid for 3 months.	Wages for staff in Secondary Schools paid for 3 months.
211101 General Staff Salaries	742,357	477,766	64 %		177,037
Wage Rect:	742,357	477,766	64 %		177,037
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	742,357	477,766	64 %		177,037
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5000) 4,174 students enrolled in both USE and UPOLET programs as below Kamuli Progressive College = 2,050 Kabukye SS = 450 Kamuli College = 1,327 St. John Bosco Kamuli = 347	(4877)		(5000)4,174 students enrolled in both USE and UPOLET programs as below Kamuli Progressive College = 2,050 Kabukye SS = 450 Kamuli College = 1,327 St. John Bosco Kamuli = 347 and St. Joseph Vocational Training Institute - Kamuli.	(4877)4,877 enrolled in USE and UPOLET programs. Below are the Kabukye SS = 445 St. John Bosco SS Kamuli =784 Kamuli Progressive College = 2,096 Kamuli College =1,552
No. of teaching and non teaching staff paid	(71) Busoga High 33, Kabukye 19 jon Bosco 19	(70)		(71)Busoga High 33, Kabukye 19 jon Bosco 19	(70)70 teaching and non teaching staff paid salaries in the following schools; Kabukye SS = 20 Busoga High school =32 St. John Bosco SS =18

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No. of students passing O level	(1100) 1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(973)	(1100)1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(973)973 students passing O level in the entire municipality.
No. of students sitting O level	(1270) 1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(1258)	(0)N/A	(1258)1258 students sitting o level
Non Standard Outputs:	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).	N/A	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).	N/A
263367 Sector Conditional Grant (Non-Wage)	719,248	479,499	67 %	239,749
263369 Support Services Conditional Grant (Non-Wage)	601	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	719,849	479,499	67 %	239,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	719,849	479,499	67 %	239,749
Reasons for over/under performance: N/A				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Payment of non wage to run St. Joseph Vocational Institution.		Payment of non wage to run the vocational institution	Payment of UPPET funds to ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI for 37 students
263104 Transfers to other govt. units (Current)	22,200	14,800	67 %	7,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	14,800	67 %	7,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,200	14,800	67 %	7,400

Reasons for over/under performance: NIL

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Wages for staff in the education department paid; Day today management of the education department.		Payment of 3 Education staff salaries, Monitoring and support supervision of 20 govt schools, 3 secondary schools, 2 USE schools, 1 vocational institution, 1 nursing school, 32 private primary schools, and 5 private secondary schools within the municipality. Registering learners for UNEB exams.	3 Education staff paid salaries , Monitoring and support supervision of Primary and secondary schools; Private and government schools monitored and offered support supervision.
211101 General Staff Salaries	28,852	20,904	72 %	8,481
227001 Travel inland	35,400	13,600	38 %	9,467
Wage Rect:	28,852	20,904	72 %	8,481
Non Wage Rect:	35,400	13,600	38 %	9,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,252	34,504	54 %	17,948

Reasons for over/under performance: Nil

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary Schools monitored.			N/A
227001 Travel inland	4,667	1,556	33 %	1,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,667	1,556	33 %	1,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,667	1,556	33 %	1,556

Reasons for over/under performance: Nil

Output : 078403 Sports Development services

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N/A					
Non Standard Outputs:		Games and sports and MDD competitions held.			Monitoring of athletics
227001	Travel inland	2,000	1,333	67 %	667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,333	67 %	667
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,333	67 %	667
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Filing cabinet procured for education department; 2 laptops procured (1 for Education Officer and 1 for Municipal Inspector of Schools); Capital works monitored and supervised.			Capital works monitored and supervised.
281504	Monitoring, Supervision & Appraisal of capital works	15,636	6,040	39 %	2,540
312203	Furniture & Fixtures	1,000	0	0 %	0
312213	ICT Equipment	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,636	6,040	27 %	2,540
	Donor Dev:	0	0	0 %	0
	Total:	22,636	6,040	27 %	2,540
Reasons for over/under performance:					
	Total For Education : Wage Rect:	2,754,806	1,832,597	67 %	672,759
	Non-Wage Reccurent:	905,996	592,041	65 %	299,465
	GoU Dev:	268,899	6,040	2 %	2,540
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,929,701	2,430,678	61.9 %	974,764

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Wage for staff paid; Headmen and Road gangs paid; Routine mechanised maintenance of roads (Wynand rd, Kajja rd, Kaloli Dhizaala rd, Buteraba rd, Muwewere rd, Kyemba Sande rd, Tibita rd, Kabanda rd, Kamudisi rd, Mwigo rd, Mugadya rd, Luwano rd, Kawugu Mugaino rd, Abudalah Baghoth rd, Nanangwe rd, Ben Lubaale Rd, Badaza rd, Nadiope rd, Muwebwa rd, Ssempija rd, St John Bosco rd, Off St John Bosco A and B rds, Bukabaale rd, Kazungu rd); Periodic maintenance of roads (Kiwolera-Nakulyaku rd, Buwaiswa-Butabaala rd, Namalemba-Buzibirira rd); Assorted Road materials procured; Repair of road equipment; Day today office operations facilitated.	Staff paid salaries for 9 months; Headmen and road gangs paid; Maintenance of vehicles; Roads Committee Quarterly meeting conducted; Day today office activities facilitated; Routine mechanized maintenance of these rds: Wynand, Dhizaala Kalooli, Buteraba, Kyemba Sunday, Kamudisi, Tibita, Kabanda, Mugadya, Ben Lubaale, Badaza, Kawugu, St John Bosco, Luwano, Muwebwa, Nadiope; Periodic maintenance of these rds: Kiwolera-Nakulyaku, Buwaiswa-Butabaala part A, Buwaiswa-Butabaala part B; Vehicle repairs.		Wage for staff paid; Wages for headmen and road gangs paid; Ben Lubaale, Badaza, Nadiope, Muwebwa, Ssempija, St John Bosco rds; Buwaiswa-Butabaala rd.	Paying: salaries for staff for 3 months, wages for headmen and road gangs; Mechanized maintenance on these roads: Ben Lubaale, Badaza, Nadiope, Muwebwa, Kawugu, St John Bosco, Luwano; Periodic maintenance on Buwaiswa-Butabaala rd section B; Bought: 8 tyres, starter, 2 batteries, magnetic breaking system, switch, tandern chain, grader blade with bolts for FUSO, Tractor and Grader.
211101 General Staff Salaries	121,026	81,785	68 %		43,374
211103 Allowances (Incl. Casuals, Temporary)	32,600	14,614	45 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	831	23 %		0
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	1,600	0	0 %		0
227001 Travel inland	20,906	13,566	65 %		4,370

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227004 Fuel, Lubricants and Oils	16,000	5,049	32 %	0
228001 Maintenance - Civil	284,500	103,330	36 %	73,230
228002 Maintenance - Vehicles	50,893	39,780	78 %	11,935
228004 Maintenance – Other	9,440	1,300	14 %	0
Wage Rect:	121,026	81,785	68 %	43,374
Non Wage Rect:	420,238	178,470	42 %	89,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,264	260,254	48 %	132,909

Reasons for over/under performance: The cost for maram was very expensive; Requisitioned road equipment were got very late and because of their high demand an institution cannot use them for as much as it needed; Works went during a rainy season which disrupted work very much.

Output : 048303 Solid Waste Collection and Management

N/A				
Non Standard Outputs:	Garbage collection vehicles serviced and repaired.	Nil	Garbage collection vehicles serviced and repaired.	Nil
228004 Maintenance – Other	123,673	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,673	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,673	0	0 %	0

Reasons for over/under performance: Locally Raised Revenue not realized, thus failing to implement as set.

Capital Purchases**Output : 048375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	New roads opened.	Opened new roads in: Kamuli Namwendwa Ward (Buwalala Zones); Nakulyaku Ward (Buyimbo Zone).	Nil	Opened new roads in: Kamuli Namwendwa Ward (Buwalala Zones); Nakulyaku Ward (Buyimbo Zone).
312103 Roads and Bridges	60,000	60,000	100 %	40,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	40,186
Donor Dev:	0	0	0 %	0
Total:	60,000	60,000	100 %	40,186

Reasons for over/under performance: Residents demanding for compensation before new roads can be opened up in their areas, something that led to failure to open up new roads in some areas.

Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

N/A				
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Non Standard Outputs:		Beautified main round about in Kamuli Municipal Council.	Installation of a monument in the main roundabout.		Installation of a monument in the main roundabout.
312104 Other Structures		26,000	26,000	100 %	26,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,000	26,000	100 %	26,000
	Donor Dev:	0	0	0 %	0
	Total:	26,000	26,000	100 %	26,000
Reasons for over/under performance:		The rainy season disrupted the progress of installation causing the works to go on beyond the target.			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>121,026</i>	<i>81,785</i>	<i>68 %</i>	<i>43,374</i>
<i>Non-Wage Reccurent:</i>		<i>543,912</i>	<i>178,470</i>	<i>33 %</i>	<i>89,535</i>
<i>GoU Dev:</i>		<i>86,000</i>	<i>86,000</i>	<i>100 %</i>	<i>66,186</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>750,938</i>	<i>346,254</i>	<i>46.1 %</i>	<i>199,095</i>

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for Environmental Officer for 12 months; Operations of the Natural Resources office facilitated.	Salary for Environmental Officer for 9 months; Operations of the Natural Resources office facilitated.		Salary for Environmental Officer for 3 months; Operations of the Natural Resources office facilitated.	Paying Salary for Environmental Officer for 3 months; Operations (stationary) of the Natural Resources office facilitated.
211101 General Staff Salaries	26,400	18,139	69 %		7,799
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
Wage Rect:	26,400	18,139	69 %		7,799
Non Wage Rect:	200	150	75 %		50
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,600	18,289	69 %		7,849
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(10) 5 men and 5 women participating in tree planting days	(5)		(10)5 men and 5 women participating in tree planting days	(5)5 men participating in tree planting days.
Non Standard Outputs:	Pesticides procured; Tree seedlings procured and planted; Casual workers paid.	Tree planting (ever green ficus species) along Saza road, Namwendwa road and Mutekanga road; 50 tree seedlings planted along Katalo, Nabirumba and Brewer roads; Procuring flowers and planting them for beautification of roundabout at Paradise Pub; 12 trees planted along Namwendwa road, 3 at Municipal Hqtrs, 5 at Kamuli Township P/S.		Pesticides procured; Tree seedlings procured and planted; Casual workers paid.	Procuring flowers and planting them for beautification of roundabout at Paradise Pub; Planted 12 trees along Namwendwa road, 3 at Municipal Hqtrs, 5 at Kamuli Township P/S.
211103 Allowances (Incl. Casuals, Temporary)	300	150	50 %		75
224005 Uniforms, Beddings and Protective Gear	600	450	75 %		150
224006 Agricultural Supplies	2,000	1,500	75 %		500

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227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,550	73 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,550	73 %	875
Reasons for over/under performance: Harsh weather; Thieves of planted trees; Stray animals destroying planted trees and flowers.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(0)	(2)2 water shed management committees formulated	(0)Nil
Non Standard Outputs:	Water Shed Management Committee meetings held; Water shed use compliance ensured.	3 trainings conducted, two in Kamuli Namwendwa, and one in Kamuli Sabawali. 30 wetland inspection visites conducted; 2 workshops and seminars conduced to increase awareness on sustainable environment and natural resources use, Sensitizing users of washing bays and other wetland users.	Water Shed Management Committee meetings held; Water shed use compliance ensured.	Sensitizing users of washing bays and other wetland users.
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: Most wetland users are ignorant about the wetland management and laws, and yet they are adamant about adjusting for compliance; The wetlands are not yet demarcated and thus their acreage is not known.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(41)	(1)1 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(10)10 Environmental compliance visits (5 in Northern and 5 in Southern Division) to fragile ecosystems in the municipality undertaken.
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	1,300	975	75 %	325

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	975	75 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	975	75 %	325
Reasons for over/under performance: Lack of resource maps that clearly show detailed wetland and village boundaries; Lack of transport for the department creates a challenge in carrying out the planned activities effectively.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>18,139</i>	<i>69 %</i>	<i>7,799</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>5,925</i>	<i>74 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,400</i>	<i>24,064</i>	<i>70.0 %</i>	<i>9,799</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youths and PWDs trained on gender based violence prevention.	Conducted a training with youths on GBV. Held an executive meeting with youth leaders		Women, youths and PWDs trained on gender based violence prevention.	None
221002 Workshops and Seminars	607	303	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	303	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	303	50 %		0
Reasons for over/under performance: Funds not released/received.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Books picked from Uganda National Library; Small office equipment purchased.	Picking text books from the national library. Librarian assistant traveled to Kampala to deliver quarterly reports		Books picked from Uganda National Library.	None
221012 Small Office Equipment	207	103	50 %		0
227001 Travel inland	400	200	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	303	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	303	50 %		0
Reasons for over/under performance: Planned funds not released/received.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.	UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.		UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.	None

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221002 Workshops and Seminars	3,480	870	25 %	0
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	0
221014 Bank Charges and other Bank related costs	262	0	0 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	4,661	1,165	25 %	0
228002 Maintenance - Vehicles	480	120	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,523	2,315	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,523	2,315	24 %	0

Reasons for over/under performance: Planned funds not released/received.

Output : 108105 Adult Learning

No. FAL Learners Trained	(50) 50 adults trained	(25)	(12)12 adults trained	(15)15 FAL Learners Trained
Non Standard Outputs:	Learning aids (chalk board, books,pens, etc) procured; Best performing adult learners awarded with gifts; FAL groups monitored and supervised; Quarterly meetings with both CDOs and FAL instructors conducted; Proficiency tests for FAL learners conducted	Trained 5 FAL facilitators, Procured training materials, Monitored and supervised existing FAL classes. FAL groups monitored, Quarterly meeting with both CDOs and FAL instructors conducted; Stationery procured; FAL exams conducted.	Learning aids (chalk board, books,pens, etc) procured; Best performing adult learners awarded with gifts; FAL groups monitored and supervised; Quarterly meetings with both CDOs and FAL instructors conducted; Proficiency tests for FAL learners conducted	Procuring exercise books, Paper bought for conducting exams.
221002 Workshops and Seminars	1,700	1,083	64 %	233
221011 Printing, Stationery, Photocopying and Binding	603	302	50 %	0
227001 Travel inland	730	365	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,033	1,750	58 %	233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,033	1,750	58 %	233

Reasons for over/under performance: The turn up of FAL Learners has gone down very much due to stigma.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) 2 quarterly youth councils supported.	(0)Nil	(0)Nil
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Non Standard Outputs:	YLP projects monitored; Youth Day celebrated.	Youth Council Members trained on YLP; Youth Council Executive monitored YLP projects; 10 ward youth Chairpersons trained on YLP.	YLP projects monitored; Youth Day celebrated.	Training 10 ward youth chairpersons on YLP activities; Monitoring 15 YLP groups.
221002 Workshops and Seminars	900	642	71 %	192
221011 Printing, Stationery, Photocopying and Binding	223	112	50 %	0
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,123	1,504	71 %	442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,123	1,504	71 %	442
Reasons for over/under performance:	Municipal Youth Councils were not yet elected.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 PWDs groups supported with special grant funds	(2)	(0)Nil	(0)Nil
Non Standard Outputs:	2 PWDs Councils supported; Special grant groups monitored and supervised.	Special grant groups monitored and supervised.Conducte d an election meeting for the Special Grants Committee.	Nil	None
221002 Workshops and Seminars	815	407	50 %	0
227001 Travel inland	1,100	275	25 %	0
282101 Donations	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,915	2,682	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,915	2,682	45 %	0
Reasons for over/under performance:	Planned funds not released/received.			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	2 Women Councils supported; UWEP groups monitored & supervised.		UWEP groups monitored & supervised.	
221002 Workshops and Seminars	513	128	25 %	0

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227001 Travel inland	700	175	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	303	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,213	303	25 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	Departmental staff paid salary for 9 months; Facilitated the Probation Officer to carry out Gender Dialogues within the Municipality; YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	Departmental staff paid salaries for 3 months.
211101 General Staff Salaries	52,135	27,016	52 %	10,738
221002 Workshops and Seminars	5,424	1,406	26 %	0
221011 Printing, Stationery, Photocopying and Binding	660	165	25 %	0
221012 Small Office Equipment	210	105	50 %	0
221014 Bank Charges and other Bank related costs	395	0	0 %	0
222001 Telecommunications	300	75	25 %	0
227001 Travel inland	7,516	2,004	27 %	0
228002 Maintenance - Vehicles	720	433	60 %	0
Wage Rect:	52,135	27,016	52 %	10,738
Non Wage Rect:	15,225	4,188	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,360	31,204	46 %	10,738

Reasons for over/under performance: Planned funds under Sector Conditional Grant (NW) were not released.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
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Non Standard Outputs:	YLP, UWEP, SAGE None & Special Grants groups monitored & supervised.	YLP, UWEP, SAGE None & Special Grants groups monitored & supervised.		
263101 LG Conditional grants (Current)	758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	758	0	0 %	0
Reasons for over/under performance:	Planned funds not released/received			
<i>Total For Community Based Services : Wage Rect:</i>	<i>52,135</i>	<i>27,016</i>	<i>52 %</i>	<i>10,738</i>
<i>Non-Wage Reccurent:</i>	<i>39,004</i>	<i>13,349</i>	<i>34 %</i>	<i>676</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,138</i>	<i>40,365</i>	<i>44.3 %</i>	<i>11,413</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 departmental staff paid salary for 12 months; Routine office operations facilitated; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2019/2020 Draft Performance Contract prepared and submitted to MoFPED; FY 2019/2020 Final Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarterly performance reports prepared & submitted to MoFPED; 12 TPC meetings held and Minutes produced.	FY 2017/2018 Q4 performance report prepared and submitted to MoFPED; 2 departmental staff paid salary for 9 months; Routine office operations facilitated; Budget conference held for FY 2019/2020 planning and budgeting; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2018/2019 quarter 1 and quarter 2 performance reports prepared and submitted to MoFPED; 9 TPC meetings held and Minutes produced.		2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2019/2020 Draft Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarter 2 performance report prepared and submitted to MoFPED; 3 TPC meetings held and Minutes produced.	2 departmental staff paid salary for 3 months; Routine office operations facilitated; FY 2019/2020 Draft Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarter 2 performance report prepared and submitted to MoFPED; 3 TPC meetings held and Minutes produced.
211101 General Staff Salaries	21,471	13,638	64 %		4,747
221002 Workshops and Seminars	2,480	1,860	75 %		620
221008 Computer supplies and Information Technology (IT)	750	563	75 %		188
221011 Printing, Stationery, Photocopying and Binding	804	602	75 %		200
221012 Small Office Equipment	600	450	75 %		150
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	4,095	2,788	68 %		740
Wage Rect:	21,471	13,638	64 %		4,747
Non Wage Rect:	39,329	29,212	74 %		9,548
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,800	42,850	70 %		14,295
Reasons for over/under performance: Anomalies in the PBS resulting in late submissions of reports.					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data for the Annual Statistical Abstract collected.	Statistical data collected: To inform planning and budgeting; For preparation and production of the Annual Statistical Abstract.		Statistical data for the Annual Statistical Abstract collected.	Statistical data for the Annual Statistical Abstract collected.
227001 Travel inland	3,266	2,449	75 %		816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,266	2,449	75 %		816
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,266	2,449	75 %		816
Reasons for over/under performance: Some community members are not willing to give information.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collected	Demographic data collected		Demographic data collected	Demographic data collected
222001 Telecommunications	29	14	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29	14	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29	14	50 %		0
Reasons for over/under performance: Planned funds not realized.					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs; USMID-AF workshops attended.	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs; Attending USMID-AF workshops.
221002	Workshops and Seminars	5,297	3,968	75 %	1,320
227001	Travel inland	2,000	1,496	75 %	496
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,297	5,465	75 %	1,816
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,297	5,465	75 %	1,816
Reasons for over/under performance:		None			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Sector plans/programmes/p rojects monitored and evaluated.	Sector plans/programmes/p rojects monitored and evaluated.	Sector plans/programmes/p rojects monitored and evaluated.	Carrying out monitoring visits and evaluation of sector plans/ programs/ projects.
227001	Travel inland	2,766	2,074	75 %	691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,766	2,074	75 %	691
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,766	2,074	75 %	691
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	2 laptops (1 for PDU and 1 for Planning Unit) procured; 1 filing cabinet (for office of the Town Clerk) procured; Office furniture (for Municipal Headquarter offices) procured; Capital works monitored, supervised and appraised.	Capital works monitored, supervised and appraised.	Capital works monitored, supervised and appraised.	Nil
281504 Monitoring, Supervision & Appraisal of capital works	4,741	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0
312203 Furniture & Fixtures	10,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,975	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,975	0	0 %	0
Reasons for over/under performance:	None			
<i>Total For Planning : Wage Rect:</i>	<i>21,471</i>	<i>13,638</i>	<i>64 %</i>	<i>4,747</i>
<i>Non-Wage Reccurent:</i>	<i>52,686</i>	<i>39,215</i>	<i>74 %</i>	<i>12,872</i>
<i>GoU Dev:</i>	<i>20,975</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>95,132</i>	<i>52,853</i>	<i>55.6 %</i>	<i>17,619</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.	2 departmental staff paid salary for 9 months; Day today office operations facilitated; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.		Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.	Salaries paid to 2 staff in the department for 3 months; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.
211101 General Staff Salaries	22,149	15,351	69 %		6,195
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221012 Small Office Equipment	400	300	75 %		100
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	22,149	15,351	69 %		6,195
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,149	16,851	70 %		6,695
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	(3)		(1)1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP.	(1)1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP.

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Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Quarterly Internal Audit reports submitted to Internal Auditor General	()		(2019-04-30)Quarterly Internal Audit reports submitted to Internal Auditor General	()Quarterly Internal Audit reports submitted to Internal Auditor General
Non Standard Outputs:	Nil	Nil		Nil	Nil
227001 Travel inland		4,500	3,375	75 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,375	75 %	1,125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	3,375	75 %	1,125
Reasons for over/under performance:	None				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Existence of projects ascertained; Value for money for government projects verified.	Works under road fund monitored and evaluated; Existence of projects ascertained; Value for money for government projects verified.		Existence of projects ascertained; Value for money for government projects verified.	Existence of projects ascertained; Value for money for government projects verified.
227001 Travel inland		1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	None				
Total For Internal Audit : Wage Rect:		22,149	15,351	69 %	6,195
Non-Wage Reccurent:		8,000	6,000	75 %	2,000
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		30,149	21,351	70.8 %	8,195

Vote:789 Kamuli Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : SOUTHERN				1,063,641	356,531
Sector : Agriculture				4,091	0
<i>Programme : District Production Services</i>				4,091	0
Capital Purchases					
<i>Output : Administrative Capital</i>				4,091	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	MULAMBA mulamba zone	Sector Development Grant		4,091	0
Sector : Works and Transport				10,500	40,005
<i>Programme : Municipal Services</i>				10,500	40,005
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,500	40,005
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	NAKULYAKU Bukaye	Urban Discretionary , Development Equalization Grant		4,500	40,005
Roads and Bridges - Open and Grade - 1568	KAMULI NAMWENDWA Buwalala	Urban Discretionary , Development Equalization Grant		6,000	40,005
Sector : Education				425,731	291,399
<i>Programme : Pre-Primary and Primary Education</i>				47,224	39,061
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,224	39,061
Item : 263104 Transfers to other govt. units (Current)					
Busota P/S	BUSOTA Busota P/S	Sector Conditional Grant (Non-Wage)		7,486	4,520
BUTABAALA PRIMARY SCHOOL	BUSOTA BUTABAALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,774	3,021
Buwuda Primary School	KAMULI NAMWENDWA Buwuda Primary School	Sector Conditional Grant (Non-Wage)		7,686	4,895
KABUKYE PRIMARY SCHOOL	BUSOTA KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,046	4,368

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Kamuli Township P/S	MANDWA Kamuli Township P/S	Sector Conditional Grant (Non-Wage)	2,006	10,740
Payment of UPE grants to Kamuli Township	MANDWA Kamuli Township Primary school	Sector Conditional Grant (Non-Wage)	0	0
KANANAGE Primary School	NAKULYAKU KANANAGE Primary School	Sector Conditional Grant (Non-Wage)	5,470	4,430
Mutekanga Primary School	NAKULYAKU Mutekanga Primary School	Sector Conditional Grant (Non-Wage)	4,670	3,552
Nakulyaku Primary School	NAKULYAKU Nakulyaku Primary School	Sector Conditional Grant (Non-Wage)	6,086	3,533
Programme : Secondary Education			378,507	252,338
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			378,507	252,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Non-Wage)	56,228	37,485
KAMULI PROGRESSIVE COLLEGE	MANDWA	Sector Conditional Grant (Non-Wage)	322,279	214,853
Sector : Health			622,940	25,127
Programme : Primary Healthcare			622,940	25,127
Higher LG Services				
Output : District healthcare management services			111,649	0
Item : 211101 General Staff Salaries				
BUSOTA HEALTH CENTRE	BUSOTA BUGONDA	Sector Conditional Grant (Wage)	111,649	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,199	8,399
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAMULI VSC CLINIC	MULAMBA (Physical) DENNING	Sector Conditional Grant (Non-Wage)	11,199	8,399
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,092	16,728
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUSOTA BUGONDA	Sector Development Grant	7,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUSOTA BUGONDA	Sector Development Grant	10,092	6,728
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUSOTA BUGONDA	Sector Development Grant	482,500	10,000
Sector : Social Development			379	0
Programme : Community Mobilisation and Empowerment			379	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			379	0
Item : 263101 LG Conditional grants (Current)				
Southern Division	KAMULI NAMWENDWA Kamuli Namwendwa	Sector Conditional Grant (Non-Wage)	379	0
LCIII : NORTHERN			650,362	184,305
Sector : Agriculture			8,800	0
Programme : District Production Services			8,800	0
Capital Purchases				
Output : Administrative Capital			8,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	MUWEBWA (Physical) kamuli municipality offices	Sector Development Grant	8,800	0
Sector : Works and Transport			75,500	45,995
Programme : Municipal Services			75,500	45,995
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,500	19,995
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	BUWANUME (Physical) Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	23,896	0
Roads and Bridges - Gravelling-1565	BUWANUME Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	3,864	0
Roads and Bridges - Drainage-1563	BUWANUME Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	6,500	0
Roads and Bridges - Open and Grade -1568	KAMULI SSABAWALI Bulangaire- Buyimbo	Urban Discretionary Development Equalization Grant	12,000	19,995

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Roads and Bridges - Labourers Wages-1566	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	3,240	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			26,000	26,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KASOIGO Main Round About	Urban Discretionary Development Equalization Grant	26,000	26,000
Sector : Education			471,510	133,135
Programme : Pre-Primary and Primary Education			320,918	42,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,656	42,192
Item : 263104 Transfers to other govt. units (Current)				
BUTERIMIRE PRIMARY SCHOOL	NAMISAMBYA II BUTERIMIRE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	2,115
BUWAISWA PRIMARY SCHOOL	NAMISAMBYA II BUWAISWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,262	2,575
Buwanume Primary School	BUWANUME Buwanume Primary School	Sector Conditional Grant (Non-Wage)	5,870	3,880
BUZIBIRIRA Primary School	BUWANUME BUZIBIRIRA Primary School	Sector Conditional Grant (Non-Wage)	7,222	3,780
KAMULI BOYS Primary School	KAMULI SSABAWALI KAMULI BOYS Primary School	Sector Conditional Grant (Non-Wage)	4,766	3,633
KAMULI GIRLS Primary School	KAMULI SSABAWALI KAMULI GIRLS Primary School	Sector Conditional Grant (Non-Wage)	6,518	4,430
Kamuli T/Council COPE Centre	MUWEBWA Kamuli T/Council COPE Centre	Sector Conditional Grant (Non-Wage)	1,350	1,038
Kiwolera Army Primary School	KAMULI SSABAWALI Kiwolera Army Primary School	Sector Conditional Grant (Non-Wage)	7,598	4,065
LUBAGA BOYS PRIMARY SCHOOL	KASOIGO LUBAGA BOYS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,910	3,647
Namisambya SDA Primary School	NAMISAMBYA II Namisambya SDA Primary School	Sector Conditional Grant (Non-Wage)	6,238	3,538

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Rev.Nayenga Primary School	KAMULI SSABAWALI Rev.Nayenga Primary School	Sector Conditional Grant (Non-Wage)	6,694	3,889
ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	KASOIGO ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,174	5,602
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMISAMBYA II NORTHERN DIVISION	Sector Development Grant	3,320	0
Output : Classroom construction and rehabilitation			135,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISAMBYA II (Physical) BUWAISSWA PRIMARY SCHOOL	Sector Development Grant	53,200	0
Building Construction - Maintenance and Repair-240	KAMULI SSABAWALI REV. NAYENGA PRIMARY SCHOOL	Sector Development Grant	82,650	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMULI SSABAWALI KAMULI BOYS PRIMARY SCHOOL	Sector Development Grant	19,000	0
Output : Teacher house construction and rehabilitation			53,200	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAMISAMBYA II Buterimire Primary School	Sector Development Grant	53,200	0
Output : Provision of furniture to primary schools			34,892	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUWEBWA Ten selected schools	Sector Development Grant	34,892	0
Programme : Secondary Education			105,755	70,103
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,755	70,103

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Item : 263367 Sector Conditional Grant (Non-Wage)				
St. John Bosco SS	Kasoigo Ward	Sector Conditional Grant (Non-Wage)	105,155	70,103
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuli Municipal Education Office	MUWEBWA Muewbwa	Sector Conditional Grant (Non-Wage)	601	0
Programme : Skills Development			22,200	14,800
Lower Local Services				
Output : Skills Development Services			22,200	14,800
Item : 263104 Transfers to other govt. units (Current)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	KASOIGO ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Sector Conditional Grant (Non-Wage)	22,200	14,800
Programme : Education & Sports Management and Inspection			22,636	6,040
Capital Purchases				
Output : Administrative Capital			22,636	6,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	MUWEBWA ENTIRE MUNICIPALITY	Sector Development Grant	8,636	0
Monitoring, Supervision and Appraisal - General Works -1260	KAMULI SSABAWALI KAMULI MUNICIPALITY	Sector Development Grant	7,000	6,040
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	MUWEBWA Education Office	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	MUWEBWA HEADQUARTERS (MIS and EO)	Sector Development Grant	6,000	0
Sector : Health			68,104	0
Programme : Primary Healthcare			68,104	0
Higher LG Services				
Output : District healthcare management services			68,104	0
Item : 211101 General Staff Salaries				
MUNICIPAL HEALTH OFFICE	MUWEBWA BUWEBWA	Sector Conditional Grant (Wage)	16,344	0
KAMULI YOUTH CENTRE CLINIC	KAMULI SSABAWALI KIWOLERA	Sector Conditional Grant (Wage)	51,759	0

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Sector : Social Development			379	0
Programme : Community Mobilisation and Empowerment			379	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			379	0
Item : 263101 LG Conditional grants (Current)				
Northern Division	KASOIGO Kasoigo Ward	Sector Conditional Grant (Non-Wage)	379	0
Sector : Public Sector Management			26,069	5,175
Programme : District and Urban Administration			5,094	5,175
Lower Local Services				
Output : Lower Local Government Administration			5,094	5,175
Item : 242003 Other				
Capacity Building for both HLG and LLGs	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	5,094	5,175
Programme : Local Government Planning Services			20,975	0
Capital Purchases				
Output : Administrative Capital			20,975	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	2,241	0
Monitoring, Supervision and Appraisal - Master Plan-1262	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	2,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	MUWEBWA Headquarter (Procurement and Finance)	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	MUWEBWA Headquarter (Departments)	Urban Discretionary Development Equalization Grant	9,234	0
Furniture and Fixtures - Cabinets-632	MUWEBWA Headquarter (Office of the Town Clerk)	Urban Discretionary Development Equalization Grant	1,000	0
LCIII : Missing Subcounty			2,234,683	168,683
Sector : Education			2,219,183	157,058
Programme : Pre-Primary and Primary Education			1,983,596	0
Higher LG Services				

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Output : Primary Teaching Services				1,983,596	0
Item : 211101 General Staff Salaries					
-	Missing Parish BUSOTA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	104,665	0
-	Missing Parish BUTABAALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	67,756	0
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	.....	72,411	0
-	Missing Parish BUWAISSWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	74,203	0
-	Missing Parish BUWANUME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	63,484	0
-	Missing Parish Buwuda Primary School	Sector Conditional Grant (Wage)	.....	104,975	0
-	Missing Parish BUZIBIRIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	92,251	0
-	Missing Parish KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	119,170	0
-	Missing Parish Kamuli Boys Primary School farm	Sector Conditional Grant (Wage)	.....	118,011	0
-	Missing Parish KAMULI GIRLS BOARDING P/S	Sector Conditional Grant (Wage)	.....	118,660	0
-	Missing Parish Kamuli Town Council COPE	Sector Conditional Grant (Wage)	.....	5,183	0
-	Missing Parish KAMULI TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	284,414	0
-	Missing Parish KANANAGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	85,476	0

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-	Missing Parish KIWOLERA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	118,322	0
-	Missing Parish Lubaga Boys Primary School	Sector Conditional Grant (Wage)	.....	97,112	0
-	Missing Parish MUTEKANGA MEMORIAL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	74,905	0
-	Missing Parish NAKULYAKU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	81,373	0
-	Missing Parish NAMISAMBYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	84,077	0
-	Missing Parish NAYENGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	98,828	0
-	Missing Parish ST THERESA LUBAGA GIRLS	Sector Conditional Grant (Wage)	.....	118,322	0
Programme : Secondary Education				235,586	157,058
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				235,586	157,058
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMULI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		235,586	157,058
Sector : Health				15,500	11,625
Programme : Primary Healthcare				15,500	11,625
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,500	11,625
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		10,151	7,614
KAMULI YOUTH CENTRE CLINIC	Missing Parish	Sector Conditional Grant (Non-Wage)		5,349	4,011