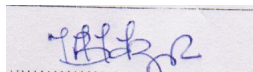

Vote:789 Kamuli Municipal Council

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Baganzi Ronald Ross

Date: 08/05/2020

**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	377,116	235,698	63%
Discretionary Government Transfers	11,114,376	978,850	9%
Conditional Government Transfers	4,360,209	3,324,153	76%
Other Government Transfers	464,366	219,985	47%
External Financing	0	0	0%
Total Revenues shares	16,316,067	4,758,685	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	648,190	508,458	429,805	78%	66%	85%
Finance	294,621	188,688	184,971	64%	63%	98%
Statutory Bodies	234,500	161,514	137,839	69%	59%	85%
Production and Marketing	96,151	74,040	69,562	77%	72%	94%
Health	604,765	467,429	291,181	77%	48%	62%
Education	3,594,047	2,711,789	2,609,070	75%	73%	96%
Roads and Engineering	4,708,810	339,626	312,022	7%	7%	92%
Natural Resources	294,144	24,986	24,016	8%	8%	96%
Community Based Services	308,261	98,799	94,866	32%	31%	96%
Planning	1,212,962	143,440	102,351	12%	8%	71%
Internal Audit	34,544	25,908	25,741	75%	75%	99%
Trade, Industry and Local Development	4,285,075	14,009	13,469	0%	0%	96%
Grand Total	16,316,067	4,758,685	4,294,891	29%	26%	90%
Wage	3,943,202	3,009,924	2,895,075	76%	73%	96%
Non-Wage Recurrent	2,064,731	1,324,155	1,218,235	64%	59%	92%
Domestic Devt	10,308,134	424,607	181,831	4%	2%	43%
Donor Devt	0	0	0	0%	0%	0%

Vote:789 Kamuli Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Kamuli MC annual total budget for FY 2019/2020 is Ugx 16,316,067,000= o/w Locally Raised Revenue (LRR) is Ugx 377,116,000=, Discretionary Government Transfers (DGTs) are Ugx 11,114,376,000=, Central Government Transfers (CGTs) are Ugx 4,360,209=, and Other Government Transfers (OGTs) are Ugx 464,366,000=. By end of Q3, cumulative receipts were Ugx 4,758,685,000= (29% performance). The less than target performance was due to: (i) Less than 75% cumulative out-turn for LRR due to poor collections; (ii) Far below target cumulative out-turn for DGTs due to zero out-turn for USMID-AF; (iii) Below target cumulative out-turn for the OGTs due to zero release of UWEP/YLP funds. The details of revenue performance by end of Q3 were: LRR (63%); DGTs (9%); CGTs (76%); OGTs (47%). Ugx 4,758,685,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual end of Q3 cumulative expenditure was Ugx 4,294,891,000= (26% of the annual budget, 90% of the Q3 cumulative receipts, and 90% of the Q3 cumulative disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (96%), Non-wage Recurrent (92%), and Domestic Development (43%). Unspent balance by end of Q3 was Ugx 463,794,000 (10%). Unspent balance was mainly due to gratuity and pension funds not yet paid to the beneficiaries, wages for education staff yet to be paid to the beneficiaries, & development funds for health, education, and Planning not yet to spent due to delayed procurement processes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	377,116	235,698	63 %
Local Services Tax	35,000	94,279	269 %
Local Hotel Tax	5,000	0	0 %
Business licenses	92,000	0	0 %
Other licenses	11,789	0	0 %
Miscellaneous and unidentified taxes	46,127	0	0 %
Park Fees	8,000	0	0 %
Refuse collection charges/Public convenience	14,000	0	0 %
Property related Duties/Fees	18,000	0	0 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	15,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	20,000	0	0 %
Inspection Fees	4,000	0	0 %
Market /Gate Charges	12,000	0	0 %
Other Fees and Charges	60,000	141,419	236 %
Ground rent	8,000	0	0 %
Voluntary Transfers	1,200	0	0 %
Other fines and Penalties - private	8,000	0	0 %
Miscellaneous receipts/income	16,000	0	0 %
2a.Discretionary Government Transfers	11,114,376	978,850	9 %
Urban Unconditional Grant (Non-Wage)	325,205	243,904	75 %
Urban Unconditional Grant (Wage)	682,791	512,093	75 %
Urban Discretionary Development Equalization Grant	10,106,379	222,852	2 %
2b.Conditional Government Transfers	4,360,209	3,324,153	76 %

Vote:789 Kamuli Municipal Council**Quarter3**

Sector Conditional Grant (Wage)	3,260,411	2,497,830	77 %
Sector Conditional Grant (Non-Wage)	705,544	480,193	68 %
Sector Development Grant	201,755	201,755	100 %
Pension for Local Governments	69,205	51,904	75 %
Gratuity for Local Governments	123,295	92,471	75 %
2c. Other Government Transfers	464,366	219,985	47 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	302,034	219,985	73 %
Youth Livelihood Programme (YLP)	152,332	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	16,316,067	4,758,685	29 %
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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

Vote:789 Kamuli Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<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	64,164	49,067	76 %	16,041	26,043	162 %
District Production Services	31,986	20,495	64 %	7,997	8,581	107 %
Sub- Total	96,151	69,562	72 %	24,038	34,625	144 %
Sector: Works and Transport						
Municipal Services	4,708,810	312,022	7 %	1,177,202	208,311	18 %
Sub- Total	4,708,810	312,022	7 %	1,177,202	208,311	18 %
Sector: Trade and Industry						
Commercial Services	4,285,075	13,469	0 %	1,071,269	4,241	0 %
Sub- Total	4,285,075	13,469	0 %	1,071,269	4,241	0 %
Sector: Education						
Pre-Primary and Primary Education	2,267,923	1,674,102	74 %	566,981	614,776	108 %
Secondary Education	1,199,854	869,073	72 %	299,964	327,008	109 %
Skills Development	22,200	14,800	67 %	5,550	7,400	133 %
Education & Sports Management and Inspection	104,070	51,095	49 %	26,017	15,742	61 %
Sub- Total	3,594,047	2,609,070	73 %	898,512	964,926	107 %
Sector: Health						
Primary Healthcare	593,363	283,135	48 %	148,341	95,543	64 %
Health Management and Supervision	11,402	8,046	71 %	2,851	4,615	162 %
Sub- Total	604,765	291,181	48 %	151,191	100,158	66 %
Sector: Water and Environment						
Natural Resources Management	294,144	24,266	8 %	73,536	9,024	12 %
Sub- Total	294,144	24,266	8 %	73,536	9,024	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	308,261	94,866	31 %	77,065	38,726	50 %
Sub- Total	308,261	94,866	31 %	77,065	38,726	50 %
Sector: Public Sector Management						
District and Urban Administration	648,190	429,805	66 %	162,047	223,182	138 %
Local Statutory Bodies	234,500	137,839	59 %	58,625	45,108	77 %
Local Government Planning Services	1,212,962	102,351	8 %	303,240	46,284	15 %
Sub- Total	2,095,651	669,994	32 %	523,913	314,574	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	294,621	184,971	63 %	73,655	58,720	80 %
Internal Audit Services	34,544	25,741	75 %	8,636	9,886	114 %
Sub- Total	329,164	210,712	64 %	82,291	68,606	83 %
Grand Total	16,316,067	4,295,141	26 %	4,079,017	1,743,190	43 %

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SECTION B : Workplan Summary

Workplan: 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	623,517	506,484	81%	155,879	220,697	142%
Gratuity for Local Governments	123,295	92,471	75%	30,824	30,824	100%
Locally Raised Revenues	96,439	63,329	66%	24,110	39,220	163%
Multi-Sectoral Transfers to LLGs_NonWage	52,065	86,895	167%	13,016	62,725	482%
Pension for Local Governments	69,205	51,904	75%	17,301	17,301	100%
Urban Unconditional Grant (Non-Wage)	22,627	16,971	75%	5,657	5,657	100%
Urban Unconditional Grant (Wage)	259,886	194,914	75%	64,971	64,971	100%
Development Revenues	24,673	1,974	8%	6,168	987	16%
Multi-Sectoral Transfers to LLGs_Gou	2,836	1,974	70%	709	987	139%
Urban Discretionary Development Equalization Grant	21,837	0	0%	5,459	0	0%
Total Revenues shares	648,190	508,458	78%	162,047	221,684	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,886	172,133	66%	64,971	45,338	70%
Non Wage	363,631	255,698	70%	90,908	176,857	195%
Development Expenditure						
Domestic Development	24,673	1,974	8%	6,168	987	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	648,190	429,805	66%	162,047	223,182	138%
C: Unspent Balances						
Recurrent Balances		78,653	16%			
Wage		22,782				
Non Wage		55,871				
Development Balances		0	0%			

Vote:789 Kamuli Municipal Council**Quarter3**

Domestic Development	0		
External Financing	0		
Total Unspent	78,653	15%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 221,684,000= (34% of the annual budget of Ugx 648,190,000= & 137% of the quarterly budget of Ugx 162,047,000=). The over-performance was due to more than target out-turn for LRR and Multi-Sectoral Transfers to LLGs. Q3 expenditure was Ugx 223,182,000= (34% of the annual budget & 138% of the quarterly budget). Wage expenditure was 17% & 70% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 49% & 195% of annual & quarterly NW budgets respectively. Dev't expenditure was 4% & 16% of annual & quarterly Dev't budgets respectively. Unspent balance was 15%.

Reasons for unspent balances on the bank account

Unspent funds were mainly due to salaries, pension and gratuity not yet paid to the beneficiaries.

Highlights of physical performance by end of the quarter

Processed and paid staff salaries and pension for 3 months; Conducted monthly TPC meetings; Attended full Council and Executive Committee meetings; Appraised staff; Carried out day today administrative functions.

Vote:789 Kamuli Municipal Council**Quarter3****Workplan: 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	283,078	170,596	60%	70,770	59,031	83%
Locally Raised Revenues	67,310	35,417	53%	16,828	18,589	110%
Multi-Sectoral Transfers to LLGs_NonWage	69,557	25,521	37%	17,389	3,889	22%
Urban Unconditional Grant (Non-Wage)	59,079	44,309	75%	14,770	14,770	100%
Urban Unconditional Grant (Wage)	87,132	65,349	75%	21,783	21,783	100%
Development Revenues	11,543	18,092	157%	2,886	514	18%
Multi-Sectoral Transfers to LLGs_Gou	1,543	18,092	1173%	386	514	133%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	294,621	188,688	64%	73,655	59,545	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,132	62,073	71%	21,783	18,905	87%
Non Wage	195,946	104,806	53%	48,987	39,301	80%
Development Expenditure						
Domestic Development	11,543	18,092	157%	2,886	514	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,621	184,971	63%	73,655	58,720	80%
C: Unspent Balances						
Recurrent Balances		3,717	2%			
Wage		3,276				
Non Wage		441				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,717	2%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 59,545,000= (20% of the annual budget of Ugx 294,621,000= & 81% of the quarterly budget of Ugx 73,655,000=). The under-performance was mainly due to zero out-turn for Urban DDEG (USMID-AF) and far below target out-turn for Multi-Sectoral transfers to LLGs . Q3 expenditure was Ugx 58,720,000= (20% of the annual budget & 80% of the quarterly budget). Wage expenditure was 22% & 87% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 20% & 80% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 4% & 18% of annual and quarterly Dev't budgets respectively. Unspent Balance was 2%.

Reasons for unspent balances on the bank account

Unspent balance is mainly for wage remnants.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs; LG Service Tax Collection of Ugx 12,987,544=; Hotel Tax Collection of Ugx 15,786,000=; Other Local Revenue Collections of Ugx 112,645,089=; Enhancing own source revenue collection; Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day to day financial operations facilitated and carried out; LLGs mentored and backstopped in preparation of final accounts; Sector management and monitoring done both at HLG and LLG levels.

Vote:789 Kamuli Municipal Council

Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,500	161,514	69%	58,625	61,043	104%
Locally Raised Revenues	38,373	30,830	80%	9,593	21,237	221%
Multi-Sectoral Transfers to LLGs_NonWage	42,702	15,616	37%	10,676	1,450	14%
Urban Unconditional Grant (Non-Wage)	104,868	78,651	75%	26,217	26,217	100%
Urban Unconditional Grant (Wage)	48,557	36,418	75%	12,139	12,139	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	234,500	161,514	69%	58,625	61,043	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,557	36,011	74%	12,139	12,139	100%
Non Wage	185,942	101,828	55%	46,486	32,969	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,500	137,839	59%	58,625	45,108	77%
C: Unspent Balances						
Recurrent Balances						
Wage		407				
Non Wage		23,268				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,676	15%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 61,043,000= (26% of the annual budget of Ugx 234,500,000= & 104% of the quarterly budget of Ugx 58,625,000=). The over-performance was due to more than double out-turn for LRR. Q3 expenditure was Ugx 45,108,000= (19% of the annual budget & 77% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 18% & 71% of annual & quarterly NW budgets respectively. Unspent balance was 15%.

Reasons for unspent balances on the bank account

Unspent balances were mainly for Sectoral Committee allowances yet to be paid out.

Highlights of physical performance by end of the quarter

Council and Committee meetings facilitated; Paid salaries for procurement staff, Paid allowances to contracts committee members; 1 set of council meeting minutes with relevant resolutions compiled and produced at Municipal Headquarters; Salaries paid for 3 months for the mayor, Deputy Mayor and 2 division Chairpersons; Paid Ex-Gratia for elected political leaders for 3 months; Annual gratuity paid to the mayor; 1 quarterly and monitoring field visit conducted in the entire municipality; 3 executive committee meetings held; Paid sitting allowances to standing committee members.

Vote:789 Kamuli Municipal Council

Quarter3

*Workplan: 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	77,966	57,632	74%	19,492	19,177	98%
Multi-Sectoral Transfers to LLGs_NonWage	2,913	1,342	46%	728	414	57%
Sector Conditional Grant (Non-Wage)	36,498	27,374	75%	9,125	9,125	100%
Sector Conditional Grant (Wage)	38,554	28,916	75%	9,639	9,639	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	18,184	16,409	90%	4,546	6,061	133%
Multi-Sectoral Transfers to LLGs_Gou	5,327	3,552	67%	1,332	1,776	133%
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	96,151	74,040	77%	24,038	25,238	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,554	28,337	73%	9,639	9,646	100%
Non Wage	39,412	24,873	63%	9,853	10,403	106%
Development Expenditure						
Domestic Development	18,184	16,352	90%	4,546	14,576	321%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,151	69,562	72%	24,038	34,625	144%
C: Unspent Balances						
Recurrent Balances		4,421	8%			
Wage		579				
Non Wage		3,843				
Development Balances		57	0%			
Domestic Development		57				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter3**

Total Unspent	4,478	6%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 25,238,000= (26% of the annual budget of Ugx 96,151,000= & 105% of the quarterly budget of Ugx 24,038,000=). The over-performance was due to more than target out-turn for Multi-Sectoral Transfers to LLGs and Sector Development Grant. Q3 expenditure was Ugx 34,625,000= (36% of the annual budget & 144% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 26% & 106% of annual & quarterly NW budgets; Development expenditure was 80% & 321 % of annual & quarterly development budgets;. Unspent balance was 6%.

Reasons for unspent balances on the bank account

Unspent balance was due to NW recurrent activities that were still ongoing and not yet paid for and remnants of wage.

Highlights of physical performance by end of the quarter

2 departmental staff paid salaries for 3 months; 1 Monitoring and evaluation visit of OWC; 2 Monitoring visits of agricultural extension activities; 40 farmer groups identified/ formed and registered; Procurement and installation of 2 green houses; 60 farmer trainings in smart agricultural practices both in livestock and crop; 6 demonstrations set up; 1 field day conducted; 70 dogs vaccinated against rabies; 4700 poultry vaccinated against new castle disease; 40 dogs put to sleep; 8 crop disease surveillance visits; 10 compliance inspection and quality assurance visits conducted; 1870 livestock (720 cattle, 680 goats and 470 pigs) undertaken in slaughter slabs; 120 heads of cattle, 80 goats dewormed against worms.

Vote:789 Kamuli Municipal Council**Quarter3****Workplan: 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	476,005	338,510	71%	119,001	112,592	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,136	30,360	47%	16,284	9,876	61%
Sector Conditional Grant (Non-Wage)	58,009	43,505	75%	14,502	14,501	100%
Sector Conditional Grant (Wage)	352,860	264,645	75%	88,215	88,215	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	128,760	128,919	100%	32,190	42,920	133%
Multi-Sectoral Transfers to LLGs_Gou	28,365	28,524	101%	7,091	9,455	133%
Sector Development Grant	100,395	100,395	100%	25,099	33,465	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	604,765	467,429	77%	151,191	155,511	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	352,860	186,793	53%	88,215	63,606	72%
Non Wage	123,145	73,360	60%	30,786	26,268	85%
Development Expenditure						
Domestic Development	128,760	31,027	24%	32,190	10,285	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	604,765	291,181	48%	151,191	100,158	66%
C: Unspent Balances						
Recurrent Balances		78,356	23%			
Wage		77,852				
Non Wage		505				
Development Balances		97,892	76%			
Domestic Development		97,892				

Vote:789 Kamuli Municipal Council**Quarter3**

External Financing	0		
Total Unspent	176,248	38%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 is Ugx 155,511,000= (26% of the annual budget of Ugx 604,765,000= & 103% of the quarterly budget of Ugx 151,191,000=). Q3 expenditure was Ugx 100,158,000= (17% of the annual expenditure & 66% of the quarterly budget). Wage expenditure was 18% & 72% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 21% & 85% of annual & quarterly NWR budgets respectively. Development expenditure was 8% & 32% of annual & quarterly Development budgets respectively . Unspent balance was 38%.

Reasons for unspent balances on the bank account

Unspent balances were mainly due to: Development funds not yet spent due to delayed procurement processes; Wages for staff to be recruited.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months; Health promotion, sanitation and hygiene promoted; Quarterly VHT support supervision conducted; Quarterly VHT meetings held at divisional levels; Meeting on solid waste management conducted; CLTS follow up conducted; Solid waste management supervision conducted; Conducted keep Kamuli Clean exercise; 3350 patients were provided OPD services from Kamuli VSC & other private for profit health facilities/medical clinics; 500 patients were provided with In-patient services by the PNFP & PFP health facilities/medical clinics; 100 deliveries were conducted by the PFP & PNFP facilities in the municipal council; 83 children under 1yr were immunized with pentavalent vaccine; 21 trained health workers in health facilities; 3 CME sessions conducted; 3,030 patients were provided with OPD services by Busota HC 1221 & Kamuli Youth Center HCII-1809; 98% of approved posts filled with qualified health workers; 98% of villages have functional VHTs; 114 children under 1yr immunized with pentavalent vaccine; Staff House construction on going at Busota HCIII; Quarterly MHTM meeting held; Quarterly support supervision conducted; Servicing and repairing of the office vehicle; Conducting routine office operations; Quarterly monitoring of health services delivery; Support supervision of the ongoing construction works at Busota HCIII.

Vote:789 Kamuli Municipal Council

Quarter3

*Workplan: 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	3,502,544	2,621,286	75%	875,636	974,431	111%
Locally Raised Revenues	4,000	2,000	50%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,961	790	40%	490	300	61%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	587,560	391,706	67%	146,890	195,853	133%
Sector Conditional Grant (Wage)	2,868,997	2,204,269	77%	717,249	769,771	107%
Urban Unconditional Grant (Wage)	30,026	22,520	75%	7,507	7,507	100%
Development Revenues	91,503	90,503	99%	22,876	30,501	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	67%	750	1,000	133%
Sector Development Grant	88,503	88,503	100%	22,126	29,501	133%
Total Revenues shares	3,594,047	2,711,789	75%	898,512	1,004,932	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,899,023	2,220,765	77%	724,756	777,915	107%
Non Wage	603,521	381,879	63%	150,880	184,536	122%
Development Expenditure						
Domestic Development	91,503	6,425	7%	22,876	2,475	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,594,047	2,609,070	73%	898,512	964,926	107%
C: Unspent Balances						
Recurrent Balances						
		18,641	1%			
Wage		6,024				
Non Wage		12,617				
Development Balances						
		84,078	93%			
Domestic Development		84,078				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter3**

Total Unspent	102,719	4%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 is Ugx 1,004,932,000= (28% of the annual budget of Ugx 3,594,047,000= & 112% of the quarterly budget of Ugx 898,512,000=). The over-performance was mainly due to more than target out-turn for SCG-NW, SCG-Wage, and Sector Dev't Grant. Q3 expenditure was Ugx 964,926,000= (27% of the annual expenditure & 107% of the quarterly budget). Wage expenditure was 27% & 107% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 31% & 122% of annual & quarterly NWR budgets respectively. Dev't expenditure was 3% & 11% of the annual & quarterly development budgets respectively. Unspent balance was 4%.

Reasons for unspent balances on the bank account

Unspent balances were majorly due to: Staff salaries not yet paid out to the beneficiaries; Non wage recurrent activities yet to be carried out; Development funds yet to be deployed due to delays in the procurement processes.

Highlights of physical performance by end of the quarter

Verifying and submitting primary staff for payment of salaries for 3 months; 312 teachers paid salaries in 20 UPE schools; 310 qualified primary school teachers in post; 13,301 pupils enrolled in UPE: (Busota =711, Butabala =446, Buwuda = 749, Kabukye =634, Kamuli Town-Ship = 1,911, Kananage =432, Mutekanga P/S =750, Nakulyaku =755, Buterimire =305, Buwaiswa =309, Buwanume = 648, Buzibirira = 602, Kamuli Boys =581, Kamuli Girls =750, Kamuli T/C COPE =14, Kiwolera Army =568, Lubaga Boys =630, Namisambya SDA =737, Nayenga =754, ST. Theresa = 1,015); 1 pupil dropping out in the quarter; 374 pupils passed in grade one in 33 seating centres; Monitoring works under the defects liability period; 2 stances and bath rooms in place at completion level; Secondary Schools Staff paid salaries for 3 months; 1,969 students enrolled in USE and UPOLET schools as follows: (Kabukye SS 384 USE, and 20 UPOLET, St. John Bosco Kamuli 712 USE and 77 UPOLET, Kamuli College = 309 USE and Kamuli Progressive College = 457 USE); 71 teaching and non-teaching Secondary Schools staff paid: (Busoga High 33, Kabukye SS 19 and St. John Bosco SS Kamuli 19); 1100 students passed UCE in the following schools; Kabukye SS, Busoga High, St. John Bosco SS Kamuli, Kamuli College, Mastered Seed SS Kamuli, Central College Kamuli, Verona College Busota, Emirates SS Kamuli; Remittance of skills development fund to the institutions; Monitoring reports, delivery of monitoring reports to MOE&S; Support supervision reports in place; Payment of staff salaries for 3 months; Co-curricular activities conducted in schools; Trained teachers in kids athletics; Monitoring of 20 government Primary schools done, Monitoring of 3 government secondary schools done, Monitoring of 29 private primary schools done and monitoring of 10 private secondary schools done; Payment of 3 Traditional Staff salaries.

Vote:789 Kamuli Municipal Council

Quarter3

*Workplan: 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	436,414	318,626	73%	109,103	116,869	107%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,045	3,140	45%	1,761	1,379	78%
Other Transfers from Central Government	302,034	219,985	73%	75,509	83,657	111%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	123,334	92,501	75%	30,834	30,834	100%
Development Revenues	4,272,396	21,000	0%	1,068,099	7,000	1%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	4,272,396	21,000	0%	1,068,099	7,000	1%
Total Revenues shares	4,708,810	339,626	7%	1,177,202	123,869	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,334	89,326	72%	30,834	28,010	91%
Non Wage	313,080	222,695	71%	78,270	180,301	230%
Development Expenditure						
Domestic Development	4,272,396	0	0%	1,068,099	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,708,810	312,022	7%	1,177,202	208,311	18%
C: Unspent Balances						
Recurrent Balances		6,604	2%			
Wage		3,175				
Non Wage		3,429				
Development Balances		21,000	100%			
Domestic Development		21,000				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter3**

Total Unspent	27,604	8%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 123,869,000= (3% of the annual budget of Ugx 4,708,810,000= & 11% of the quarterly budget of Ugx 1,177,202,000=). The under-performance was mainly due to a mere 1% out-turn for Urban DDEG (USMID) and less than target out-turn for Multi-Sectoral Transfers to LLGs. Q3 expenditure was Ugx 208,311,000= (4% & 18% of annual & quarterly budgets respectively). Wage expenditure was 23% & 91% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 58% & 230% of annual & quarterly NW Recurrent budgets respectively; There was no Development expenditure. Unspent balance was 8%.

Reasons for unspent balances on the bank account

Unspent balance was mainly due to development funds for beautification not yet deployed due to delayed procurement processes. There were also remnants of URF monies and wage not fully consumed up in the quarter.

Highlights of physical performance by end of the quarter

Paid departmental staff wages for 3 months; Carried out routine mechanized maintenance of 9.35 km of roads; Repaired vehicles; Installed 36 Solar Street lights (2 on Saaza rd, 6 on Katalo rd, 7 on Gabula rd, 8 On Jinja rd, 5 on Mutekanga rd, 3 on Commercial rd, 2 in Kamuli central Market, and 3 in Kamuli Bus Park).

Vote:789 Kamuli Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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****Workplan: 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	33,644	24,736	74%	8,411	8,725	104%
Locally Raised Revenues	2,000	1,500	75%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	1,244	436	35%	311	125	40%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	260,500	250	0%	65,125	125	0%
Multi-Sectoral Transfers to LLGs_Gou	500	250	50%	125	125	100%
Urban Discretionary Development Equalization Grant	260,000	0	0%	65,000	0	0%
Total Revenues shares	294,144	24,986	8%	73,536	8,850	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,606	74%	6,600	6,600	100%
Non Wage	7,244	4,410	61%	1,811	2,299	127%
Development Expenditure						
Domestic Development	260,500	250	0%	65,125	125	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,144	24,266	8%	73,536	9,024	12%
C: Unspent Balances						
Recurrent Balances		720	3%			
Wage		194				
Non Wage		526				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		720	3%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 7,600,000= (3% of the annual budget of Ugx 294,144,000= & 12% of the quarterly budget of Ugx 73,536,000=). The under performance was due to zero out turn for annual & quarterly budgets respectively for Urban DDEG (USMID), and far below target out-turn for Multi-Sectoral Transfers to LLGs. Q3 expenditure was Ugx 9,024,000= (3% of the annual expenditure & 12% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 32% & 127% of annual & quarterly NW Recurrent budgets respectively. There was very insignificant domestic Development expenditure. Unspent balance was 3%.

Reasons for unspent balances on the bank account

Unspent balance is mainly due to non wage recurrent activities not yet executed and remnants of wage.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months. Day today running of the department facilitated; 3 men participated in tree planting; Planted trees at schools where development projects were implemented; 1 wetland stakeholders meeting held; 10 monitoring and compliance visits for southern and 10 for northern undertaken.

Vote:789 Kamuli Municipal Council

Quarter3

Workplan: 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	224,548	52,907	24%	56,137	17,678	31%
Multi-Sectoral Transfers to LLGs_NonWage	4,315	1,981	46%	1,079	702	65%
Other Transfers from Central Government	152,332	0	0%	38,083	0	0%
Sector Conditional Grant (Non-Wage)	15,629	11,722	75%	3,907	3,907	100%
Urban Unconditional Grant (Wage)	52,272	39,204	75%	13,068	13,068	100%
Development Revenues	83,713	45,892	55%	20,928	19,571	94%
Multi-Sectoral Transfers to LLGs_Gou	58,713	45,892	78%	14,678	19,571	133%
Urban Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Total Revenues shares	308,261	98,799	32%	77,065	37,249	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,272	39,033	75%	13,068	12,958	99%
Non Wage	172,276	9,942	6%	43,069	6,198	14%
Development Expenditure						
Domestic Development	83,713	45,892	55%	20,928	19,571	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	308,261	94,866	31%	77,065	38,726	50%
C: Unspent Balances						
Recurrent Balances						
Wage		171				
Non Wage		3,761				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,933	4%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 37,249,000= (12% of the annual budget of Ugx 308,261,000= & 48% of the quarterly budget of Ugx 77,065,000=). The under performance was mainly due to zero out-turn for USMID-AF funds and OGTs, and also below target performance for Multi-Sectoral Transfers to LLGs. Q3 expenditure was Ugx 38,726,000= (13% of the annual expenditure & 50% of the quarterly budget). Wage expenditure was 25% & 99% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 4% & 14% of annual & quarterly NWR budgets respectively. Development expenditure was 23% & 94% of annual & quarterly Development budgets respectively . Unspent balance was 4%.

Reasons for unspent balances on the bank account

The unspent funds were mainly for Non wage recurrent activities yet to be implemented.

Highlights of physical performance by end of the quarter

PWDs given special grant funds; 7 FAL Learners trained; Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors; YLP projects monitored; Youth; 1 PWDs group supported with special grant funds; Monitored UWEP groups.; Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others); Staff salaries paid for 3 months; Probation and welfare operations facilitated.

Vote:789 Kamuli Municipal Council

Quarter3

Workplan: 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	62,495	41,871	67%	15,624	13,624	87%
Locally Raised Revenues	12,000	4,000	33%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	28,686	21,515	75%	7,172	7,172	100%
Urban Unconditional Grant (Wage)	21,809	16,357	75%	5,452	5,452	100%
Development Revenues	1,150,467	101,569	9%	287,617	33,856	12%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,150,467	101,569	9%	287,617	33,856	12%
Total Revenues shares	1,212,962	143,440	12%	303,240	47,480	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,809	16,348	75%	5,452	5,521	101%
Non Wage	40,686	24,184	59%	10,172	7,443	73%
Development Expenditure						
Domestic Development	1,150,467	61,819	5%	287,617	33,320	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,212,962	102,351	8%	303,240	46,284	15%
C: Unspent Balances						
Recurrent Balances						
Wage		9				
Non Wage		1,331				
Development Balances						
Domestic Development		39,749				
External Financing		0				
Total Unspent		41,089	29%			

Vote:789 Kamuli Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 was Ugx 47,480,000= (4% of the annual budget of Ugx 1,212,962,000= & 16% of the quarterly budget of Ugx 303,240,000=). The under performance was due to far below out turn of annual & quarterly budgets respectively for Urban DDEG. Q3 expenditure was Ugx 46,284,000= (4% of the annual expenditure & 15% of the quarterly budget). Wage expenditure was 25% & 101% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 18% & 72% of annual & quarterly NW Recurrent budgets respectively. Development expenditure was 3% and 12% of the annual and quarterly development budgets respectively. Unspent balance was 29%.

Reasons for unspent balances on the bank account

Unspent balance was mainly due to DDEG funds for capital projects not yet executed due to delays in the procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Day today planning functions facilitated and attended to; Collecting data for updating the Statistical Abstract, Municipal Strategic Plan for Statistics, and Data bank; Municipal Development Plan (MDP) III development process started; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan, Draft Budget and Draft Performance Contract; FY 2019-2020 Q2 performance report; Programs/ projects monitored and evaluated; Stores building completed.

Vote:789 Kamuli Municipal Council**Quarter3****Workplan: 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	34,544	25,908	75%	8,636	9,636	112%
Locally Raised Revenues	4,000	3,000	75%	1,000	2,000	200%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,544	16,908	75%	5,636	5,636	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,544	25,908	75%	8,636	9,636	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,544	16,742	74%	5,636	5,761	102%
Non Wage	12,000	8,999	75%	3,000	4,125	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,544	25,741	75%	8,636	9,886	114%
C: Unspent Balances						
Recurrent Balances		166	1%			
Wage		165				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		166	1%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 is Ugx 9,636,000= (28% of the annual budget of Ugx 34,544,000= & 112% of the quarterly budget of Ugx 8,636,000=). This was an over performance due to double out-turn for LRR. Q3 expenditure was Ugx 9,886,000= (29% of the annual expenditure & 114% of the quarterly budget). Wage expenditure was 26% & 102% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 34% & 138% of annual & quarterly NW Recurrent budgets respectively. There was domestic Development. Unspent balance was 1%.

Vote:789 Kamuli Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

Unspent balances were for remnants of wages and stationery not yet procured.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Day today internal audit functions conducted; 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; Carried out field visits to ascertain sector programmes implemented in the previous FY and being implemented in the current FY.

Vote:789 Kamuli Municipal Council**Quarter3****Workplan: 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	18,679	14,009	75%	4,670	4,670	100%
Sector Conditional Grant (Non-Wage)	7,848	5,886	75%	1,962	1,962	100%
Urban Unconditional Grant (Wage)	10,831	8,124	75%	2,708	2,708	100%
Development Revenues	4,266,396	0	0%	1,066,599	0	0%
Urban Discretionary Development Equalization Grant	4,266,396	0	0%	1,066,599	0	0%
Total Revenues shares	4,285,075	14,009	0%	1,071,269	4,670	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,831	7,908	73%	2,708	2,504	92%
Non Wage	7,848	5,561	71%	1,962	1,737	89%
Development Expenditure						
Domestic Development	4,266,396	0	0%	1,066,599	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,285,075	13,469	0%	1,071,269	4,241	0%
C: Unspent Balances						
Recurrent Balances		540	4%			
Wage		215				
Non Wage		325				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		540	4%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q3 is Ugx 4,670,000= (0% of the annual budget of Ugx 4,285,075,000= & 0% of the quarterly budget of Ugx 1,071,269,000=). The zero performance was due to zero out turn of annual & quarterly budgets respectively for Urban DDEG (USMID). Q3 expenditure was Ugx 4,241,000= (0% of the annual expenditure & 0% of the quarterly budget). Wage expenditure was 23% & 92% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 22% & 89% of annual & quarterly NW Recurrent budgets respectively. There was no development expenditure. Unspent balance was 4%.

Vote:789 Kamuli Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

Unspent balance was mainly due to non wage recurrent activities yet to be executed.

Highlights of physical performance by end of the quarter

1 trade sensitization meeting; 10 businesses inspected for compliance of the law; 10 businesses issued with trade licenses; Salaries for departmental staff paid for 3 months; 10 businesses (6 for women and 4 for men) assisted in the business registration process; 1 market information report disseminated to stakeholders; 4 cooperative groups (at-least 2 for women) supervised; 20 hospitality facilities (e.g. Lodges, hotels and restaurants) visited/inspected; 2 producer groups identified for collective value addition support; Quarterly report submitted to the Ministry.

Vote:789 Kamuli Municipal Council

Quarter3

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:	Municipal staff paid salaries for 12 months; Pensioners paid monthly pension for 12 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Processed and paid staff salaries and pension for 9 months; Conducted monthly TPC meetings; Attended full Council and Executive Committee meetings; Appraised staff; Carried out day today administrative functions.		Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Processed and paid staff salaries and pension for 3 months; Conducted monthly TPC meetings; Attended full Council and Executive Committee meetings; Appraised staff; Carried out day today administrative functions.
211101 General Staff Salaries	259,886	172,133	66 %		45,338
212105 Pension for Local Governments	69,205	33,198	48 %		12,094
212107 Gratuity for Local Governments	123,295	0	0 %		0
221002 Workshops and Seminars	2,000	1,500	75 %		1,000
221007 Books, Periodicals & Newspapers	1,000	750	75 %		500
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221009 Welfare and Entertainment	7,000	5,250	75 %		3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		1,500
221012 Small Office Equipment	1,000	750	75 %		500
222001 Telecommunications	1,200	900	75 %		600
227001 Travel inland	16,492	12,369	75 %		7,951

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228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,350	75 %	1,350
Wage Rect:	259,886	172,133	66 %	45,338
Non Wage Rect:	226,992	58,618	26 %	29,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,878	230,751	47 %	74,633
Reasons for over/under performance:	None			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70%) 70% of established posts filled	(70%) 70% of established posts filled	(70%)70% of established posts filled	(70%)70% of established posts filled
%age of staff appraised	(100%) All staff of the Municipality appraised.	(100%) All staff of the Municipality appraised	(100%)All staff of the Municipality appraised.	(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%) All staff of the Municipality paid by 28th of every month.	(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%) All pensioners of the Municipality paid by 28th of every month.	(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:	Staff mentored.	Staff mentored	Staff mentored.	Mentoring staff
227001 Travel inland	4,000	2,775	69 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,775	69 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,775	69 %	1,250
Reasons for over/under performance:	None			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff facilitated to undertake Post Graduate training; Staff taken out to other LGs to compare notes.	(0) None	()	(0)None
Availability and implementation of LG capacity building policy and plan	(Yes) FY 2019/2020, there is a Municipal Institutional Strengthening Plan under USMID_AF to be implemented.	(1) For FY 2019/2020, there is a Municipal Institutional Strengthening Plan under USMID_AF being implemented	()	(1)For FY 2019/2020, there is a Municipal Institutional Strengthening Plan under USMID_AF being implemented
Non Standard Outputs:	Staff mentored on Local Government operations.	None		None
221003 Staff Training	21,837	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,837	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,837	0	0 %	0

Reasons for over/under performance: USMID-AF funds were not released on time.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Letters and other documents delivered to respective destinations.	Letters and other information documents delivered to relevant recipients.	Letters and other documents delivered to respective destinations.	Delivering letters and other documents to respective destinations.
227001 Travel inland	2,000	1,500	75 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	538

Reasons for over/under performance: None

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Crime combated. Security and other uniforms procured. Law enforcement.	Law enforcement functions carried out within the entire Municipality	Crime combated. Security and other uniforms procured. Law enforcement.	Combating crime within the entire Municipality
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,750	63 %	1,500
221002 Workshops and Seminars	2,600	1,300	50 %	650
223004 Guard and Security services	6,400	4,200	66 %	2,200
224004 Cleaning and Sanitation	2,000	1,500	75 %	1,000
224005 Uniforms, Beddings and Protective Gear	1,000	250	25 %	0
227001 Travel inland	3,000	2,250	75 %	752
282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	13,250	58 %	6,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	13,250	58 %	6,102

Reasons for over/under performance: Lack of transport in the section.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits made.	(3) 3 monitoring visits conducted	()	(1)1 monitoring visit conducted
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No. of monitoring reports generated	(4) 4 monitoring reports generated.	(3) 3 monitoring report generated	()	(1)1 monitoring report generated
Non Standard Outputs:	Garbage collection vehicles and other vehicles maintained, serviced and repaired; Assorted office equipment repaired; Building facilities repaired; General civil works carried out.	None		None
227001 Travel inland	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	30,000	17,500	58 %	10,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,000	75 %	2,000
228004 Maintenance – Other	6,127	4,594	75 %	3,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,127	28,094	61 %	16,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,127	28,094	61 %	16,563
Reasons for over/under performance:	None			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls and payslips printed.	Payrolls and payslips printed.	Payrolls and payslips printed.	Printing and displaying Payrolls and payslips, and issuing out the printed payslips.
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	800
221011 Printing, Stationery, Photocopying and Binding	847	844	100 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,447	2,444	100 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,447	2,444	100 %	1,012
Reasons for over/under performance:	None			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All staff trained in records management	(100%) All staff trained in records management	(100%)All staff trained in records management	(100%)All staff trained in records management
Non Standard Outputs:	Safe custody of official documents.	Official documents safely kept.	Safe custody of official documents.	Filing official documents appropriately.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

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227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		Lack of filing cabinets.			
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.	Prepared BOQs for the procurement process; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted, FY 2020/2021 Procurement Plan prepared and submitted to PPDA.	Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.	Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.
221001	Advertising and Public Relations	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,250	65 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,250	65 %	1,500
Reasons for over/under performance:		None			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Transferred funds to LLGs		Transferring funds to LLGs	
N/A					
Reasons for over/under performance:		None			
Total For Administration : Wage Rect:		259,886	172,133	66 %	45,338
Non-Wage Reccurent:		311,566	168,803	54 %	114,133
GoU Dev:		21,837	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		593,288	340,936	57.5 %	159,470

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-31) Annual performance report for FY 2017/2018 submitted to MoFPED & OPM	(04-08-2019) Annual performance report for FY 2018/2019 submitted to MoFPED & OPM		(2019-08-04)04th August, 2019 (2019-08-04)04th August, 2019	
Non Standard Outputs:	Departmental staff paid salary for 12 months; Day today financial management services facilitated including payment of IFMS operating costs..	Departmental staff paid salary for 9 months; Day today financial management services facilitated including payments of IFMS operating costs..		Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs..	Departmental staff paid salary for 3 months; Day today financial management services facilitated including payment of IFMS operating costs..
211101 General Staff Salaries	87,132	62,073	71 %		18,905
221007 Books, Periodicals & Newspapers	2,248	1,686	75 %		1,124
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,310	1,733	75 %		1,155
221012 Small Office Equipment	1,000	750	75 %		500
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,541
222001 Telecommunications	1,200	900	75 %		600
223005 Electricity	28,000	12,000	43 %		5,000
223006 Water	1,000	550	55 %		300
227001 Travel inland	7,079	2,064	29 %		298
Wage Rect:	87,132	62,073	71 %		18,905
Non Wage Rect:	75,837	43,683	58 %		17,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,969	105,755	65 %		36,423
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(35000000) LG Service Tax Collection of Ugx 35,000,000=.	(21645907) LG Service Tax Collection of Ugx 21,645,907=		(8750000)LG Service Tax Collection of Ugx 8,750,000=	(12987544)LG Service Tax Collection of Ugx 12,987,544=
Value of Hotel Tax Collected	(5000000) Hotel Tax Collection of Ugx 5,000,000=.	(26,310,000) Hotel Tax Collection of Ugx 26,310,000=		(6250000)Hotel Tax Collection of Ugx 6,250,000=	(15786000)Hotel Tax Collection of Ugx 15,786,000=

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Value of Other Local Revenue Collections	(337116355) Other Local Revenue Collections of Ugx 337,116,355=.	(187741815) Other Local Revenue Collections of Ugx 187,741,815=	(84279089)Other Local Revenue Collections of Ugx 84,279,089=	(1126450899)Other Local Revenue Collections of Ugx 112,645,089=
Non Standard Outputs:	Own source revenue enhanced.	Mobilized collection of locally raised revenue.	Own source revenue enhanced.	Enhancing own source revenue collection.
221002 Workshops and Seminars	9,283	820	9 %	820
227001 Travel inland	7,283	1,350	19 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,565	2,170	33 %	2,170
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,565	2,170	13 %	2,170
Reasons for over/under performance:	Lack of transport to ease revenue mobilization and collection.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-28) Approved Annual Work plan and budget by Council in the Municipal Boardroom.	(28/02/2020) Approved Annual Work plan and budget by Council in the Municipal Boardroom.	(2020-02-28)Approved Annual Work plan and budget by Council in the Municipal Boardroom.	()Approved Annual Work plan and budget by Council in the Municipal Boardroom.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	(31/03/2020) Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	(2020-03-31)Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.	()Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom.
Non Standard Outputs:	FY 2020/2021 Final PC, Approved Budget Estimates, Approved Annual Workplan, and other related reports submitted to MoFPED.	None	Nil	None
221002 Workshops and Seminars	4,037	2,997	74 %	1,988
221008 Computer supplies and Information Technology (IT)	600	450	75 %	300
221009 Welfare and Entertainment	1,200	900	75 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,837	6,597	75 %	4,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,837	6,597	75 %	4,388
Reasons for over/under performance:	Hindrance of COVID-19 pandemic.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.	Accident Dispute settled; Kyabazinga and Church Institutions subscribed to.	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.	Legal obligations met; Subscriptions to autonomous institutions; Secretarial related requirements met; Day today operations facilitated.
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221017 Subscriptions	4,000	3,000	75 %	1,500
227001 Travel inland	2,000	1,500	75 %	577
282102 Fines and Penalties/ Court wards	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,750	78 %	4,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,750	78 %	4,327
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual LG final accounts for FY 2018/2019 prepared and submitted to Auditor General	(30/08/2019) Submission made on 30/08/2019	()Nil	()Submission made on 30/08/2019
Non Standard Outputs:	LLGs mentored and backstopped in preparation of final accounts.	LLGs mentored and backstopped in preparation of final accounts.	Nil	LLGs mentored and backstopped in preparation of final accounts.
221002 Workshops and Seminars	3,788	2,841	75 %	947
221009 Welfare and Entertainment	2,525	1,894	75 %	1,263
221011 Printing, Stationery, Photocopying and Binding	3,788	2,841	75 %	947
227001 Travel inland	5,050	3,763	75 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,150	11,338	75 %	4,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,150	11,338	75 %	4,413
Reasons for over/under performance:	None			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management and monitoring done both at HLG and LLG levels.	Sector management and monitoring done both at HLG and LLG levels.	Sector management and monitoring done both at HLG and LLG levels.	Sector management and monitoring done both at HLG and LLG levels.

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227001 Travel inland	5,000	3,747	75 %	2,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,747	75 %	2,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,747	75 %	2,596
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>87,132</i>	<i>62,073</i>	<i>71 %</i>	<i>18,905</i>
<i>Non-Wage Reccurent:</i>	<i>126,389</i>	<i>79,285</i>	<i>63 %</i>	<i>35,412</i>
<i>GoU Dev:</i>	<i>10,000</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>223,521</i>	<i>141,358</i>	<i>63.2 %</i>	<i>54,316</i>

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.	Day today Council operations facilitated;facilitated the clerk to council with airtime to communicate to the councilors; bought newspapers for Mayors office; facilitated the mayor and speaker to attend workshops and meetings.		Day today Council operations facilitated.	Day today Council operations facilitated; facilitated the clerk to council with airtime to communicate to the councilors; bought newspapers for Mayors office; facilitated the mayor and speaker to attend workshops and meetings.
211103 Allowances (Incl. Casuals, Temporary)	9,360	5,488	59 %		3,178
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	1,500	709	47 %		709
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	5,211	3,736	72 %		2,441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,771	11,409	58 %		7,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,771	11,409	58 %		7,004
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Service providers pre-qualified; Contracts approved and awarded.	Paid salaries for procurement staff for 9 months; Paid allowances to contracts committee members; Day today procurement functions facilitated.		Service providers pre-qualified; Contracts approved and awarded.	Paid salaries for procurement staff, Paid allowances to contracts committee members; Day today procurement functions facilitated.
211101 General Staff Salaries	16,949	12,365	73 %		4,237
211103 Allowances (Incl. Casuals, Temporary)	3,640	1,740	48 %		0

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221009 Welfare and Entertainment	1,572	326	21 %	126
Wage Rect:	16,949	12,365	73 %	4,237
Non Wage Rect:	5,212	2,066	40 %	126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,162	14,431	65 %	4,364
Reasons for over/under performance:	None			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(12) 12 land applications cleared	(0) None	(3)3 land applications cleared	(0)None
No. of Land board meetings	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,200	288	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	288	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	288	24 %	0
Reasons for over/under performance:	No funds released			
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.	(2) 4 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.
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.	Salaries paid for 9 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 9 months; 3 quarterly supervision and monitoring field visit conducted in the entire municipality; 9 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.
211101 General Staff Salaries	31,608	23,646	75 %	7,902

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211103 Allowances (Incl. Casuals, Temporary)	99,655	61,817	62 %	18,107
Wage Rect:	31,608	23,646	75 %	7,902
Non Wage Rect:	99,655	61,817	62 %	18,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,263	85,463	65 %	26,009
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Paid sitting allowances to standing committee members for 3 quarters, Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	Paid sitting allowances to standing committee members, Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	17,402	10,633	61 %	6,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,402	10,633	61 %	6,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,402	10,633	61 %	6,282
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,557</i>	<i>36,011</i>	<i>74 %</i>	<i>12,139</i>
<i>Non-Wage Reccurent:</i>	<i>143,240</i>	<i>86,213</i>	<i>60 %</i>	<i>31,519</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>191,798</i>	<i>122,223</i>	<i>63.7 %</i>	<i>43,658</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Departmental staff paid salaries for 12 months.	Departmental staff paid salaries for 9 months		Departmental staff paid salaries for 3 months.	Departmental staff paid salaries for 3 months
211101 General Staff Salaries	38,554	28,337	73 %		9,646
Wage Rect:	38,554	28,337	73 %		9,646
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,554	28,337	73 %		9,646
Reasons for over/under performance: Nil					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	- Monitoring and Evaluation of OWC - Monitoring of Agric. Ext services. - Joint monitoring & evaluation of Agric Extension Services in at sub county level	- 3 Monitoring and evaluation of OWC - 3 Monitorings of agricultural extension.		- Monitoring and Evaluation of OWC - Monitoring of Agric. Ext services. - Joint monitoring & evaluation of Agric Extension Services in at sub county level	- 1 Monitoring and evaluation of OWC - 2 Monitorings of agricultural extension activities.
227001 Travel inland	4,000	2,908	73 %		1,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,908	73 %		1,408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,908	73 %		1,408
Reasons for over/under performance: Nil					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened	- 60 farmer groups identified/ formed and registered	- Farmer institutions (farmer groups and higher level farmer organisations) formed, registered, profiled, developed and strengthened	- 40 farmer groups identified/ formed and registered
227001 Travel inland	512	128	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	512	128	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512	128	25 %	0

Reasons for over/under performance: Nil

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	procurement of two green houses	Procurement and installation of 2 green houses	procurement of two green houses	Procurement and installation of 2 green houses
312104 Other Structures	12,857	12,800	100 %	12,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	12,800	100 %	12,800
External Financing:	0	0	0 %	0
Total:	12,857	12,800	100 %	12,800

Reasons for over/under performance: Nil

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

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Quarter3

Non Standard Outputs:	<p>-Conducting tours, field visits for Extension workers to ZARDIs and other areas with good innovations for learning purposes and also participating/ or attending agricultural shows at regional and national level; Attending national level workshops and training courses; model farmers, farmer field schools and village agents identified, developed and promoted; Farmers/ farmer groups trained in routine appropriate agronomic practices, climate smart agriculture (CSA) technologies; Appropriate processing & value addition, technologies through demonstrations, field days, exchange visits promoted; enforcing of policies, rules and regulations; Sub county crop offices maintained and operated; Maintain and repair motorcycles for crop staff; Farmers/ farmer groups trained in routine appropriate agronomic practices, climate smart agriculture (CSA) technologies; Division veterinary offices maintained and operated; demonstration materials, field kits; Maintenance of motorcycles; Field days</p> <p>At least 2(two) value chains developed and promoted for the priority strategic commodities.</p>	148 farmer trainings in smart agricultural practices both in livestock and crop. - 12 model farmers and 6 village agents identified and trained - 12 demonstrations in climate smart agricultural practices set up. - 2 field day conducted	As in Q1	60 farmer trainings in smart agricultural practices both in livestock and crop. - 6 demonstrations set up. - 1 field day conducted
221002 Workshops and Seminars	1,400	1,050	75 %	350

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221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	400
222001 Telecommunications	2,000	1,500	75 %	750
224006 Agricultural Supplies	3,537	1,267	36 %	192
227001 Travel inland	9,170	6,820	74 %	3,892
228002 Maintenance - Vehicles	1,200	205	17 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,107	11,442	63 %	5,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,107	11,442	63 %	5,789
Reasons for over/under performance:	Nil			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Human , livestock and poultry health/production maintenance and protected	-70 dogs vaccinated against rabies. - 4700 poultry vaccinated against new castle disease 140 dogs put to sleep	Human , livestock and poultry health/production maintenance and protected 	70 dogs vaccinated against rabies. 4700 poultry vaccinated against new castle disease 40 dogs put to sleep
224006 Agricultural Supplies	2,990	2,243	75 %	748
227001 Travel inland	3,311	2,483	75 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	4,726	75 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	4,726	75 %	1,575
Reasons for over/under performance:	Nil			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	-Crop diseases control and regulation -Enforcing of policies, rules and regulations	24 crop disease surveillance visits. 32 compliance inspection and quality assurance visits conducted	-Crop diseases control and regulation -Enforcing of policies, rules and regulations	8 crop disease surveillance visits. 10 compliance inspection and quality assurance visits conducted
227001 Travel inland	2,710	676	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	676	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	676	25 %	0
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1 Livestock Health and Marketing	6446 livestock (2595 cattle, 2117 goats and 1734pigs) undertaken in slaughter slabs. 250 heads of cattle,175 goats dewormed against worms		1 Livestock Health and Marketing 2. Programe monitoring	1870 livestock (720 cattle, 680 goats and 470 pigs) undertaken in slaughter slabs. 120 heads of cattle, 80 goats dewormed against worms
227001 Travel inland	4,868	3,651	75 %		1,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,868	3,651	75 %		1,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,868	3,651	75 %		1,217
Reasons for over/under performance: Nil					
Total For Production and Marketing : Wage Rect:	38,554	28,337	73 %		9,646
Non-Wage Reccurent:	36,498	23,531	64 %		9,989
GoU Dev:	12,857	12,800	100 %		12,800
Donor Dev:	0	0	0 %		0
Grand Total:	87,910	64,668	73.6 %		32,435

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:	Departmental staff salaries paid for 12 months; Primary Health Care promoted.	1. Payment of staff salaries for 9 months. 2. Health promotion, sanitation and hygiene promoted. 3. Quarterly VHT support supervision conducted. 4. Quarterly VHT meetings held at divisional levels.		Departmental staff salaries paid for 3 months; Primary Health Care promoted.	1. Payment of staff salaries for 3 months. 2. Health promotion, sanitation and hygiene promoted. 3. Quarterly VHT support supervision conducted. 4. Quarterly VHT meetings held at divisional levels.
211101 General Staff Salaries	352,860	186,793	53 %		63,606
221001 Advertising and Public Relations	500	375	75 %		250
221002 Workshops and Seminars	500	375	75 %		125
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	352,860	186,793	53 %		63,606
Non Wage Rect:	2,200	1,650	75 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,060	188,443	53 %		64,281
Reasons for over/under performance: delayed fund release					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene promotion facilitated.	1. 3 Meeting on solid waste management conducted 2. 2 CLTS follow up conducted. 3. Solid waste management supervision conducted. 4. Conducted keep Kamuli Clean exercise		Health and Hygiene promotion facilitated.	1. Meeting on solid waste management conducted 2. CLTS follow up conducted. 3. Solid waste management supervision conducted. 4. Conducted keep Kamuli Clean exercise
221002 Workshops and Seminars	600	450	75 %		150

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227001 Travel inland	3,800	2,850	75 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,300	75 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	3,300	75 %	1,100

Reasons for over/under performance: Inadequate funds to support the Keep Kamuli Clean exercise

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	(18029) 18,029 patients were provided OPD services from Kamuli VSC & other private for profit health facilities/medical clinics	(4500)4,500 OPD patients to be provided with services	(3350)3350 patients were provided OPD services from Kamuli VSC & other private for profit health facilities/medical clinics
Number of inpatients that visited the NGO Basic health facilities	(1217) 1,217 Inpatients to be provided with services	(2017) 2017 patients have been provided with In-patient services by the PNFP & PFP health facilities/medical clinics	(304)304 Inpatients to be provided with services	(500)500 patients were provided with In-patient services by the PNFP & PFP health facilities/medical clinics
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) 300 deliveries to be conducted by the 2 PNFP health facilities	(600) 600 deliveries have been conducted by the PFP & PNFP facilities in the municipal council	(75)75 deliveries to be conducted by the 2 PNFP health facilities	(100)100 deliveries were conducted by the PFP & PNFP facilities in the municipal council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(211) 211 children under 1yr have been immunized with pentavalent vaccine	(200)200 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(83)83 children under 1yr were immunized with pentavalent vaccine
Non Standard Outputs:	None	None	None	None

263104 Transfers to other govt. units (Current)	14,699	11,024	75 %	3,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,699	11,024	75 %	3,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,699	11,024	75 %	3,675

Reasons for over/under performance: inadequate funds to support Kamuli VSC.

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 trained health workers in the 2 government health facilities	(21)21 trained health workers in health facilities	(21)21 trained health workers in health facilities
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(9) 9 CME sessions conducted in the 2 government health facilities	(4)4 training sessions in the respective health facilities held.	(3)3 CME sessions conducted

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Number of outpatients that visited the Govt. health facilities.	(41429) 41429 patients to be offered OPD services from the respective health facilities in KMC	(12009) 12009 patients have been provided with OPD services by Busota HC & Kamuli Youth Center HCII	(10357)10,357 patients to be offered OPD services from the respective health facilities in KMC	(3030)3,030 patients were provided with OPD services by Busota HC 1221 & Kamuli Youth Center HCII-1809
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) No admissions have been conducted. Busota HCIII still under construction	(125)125 Inpatients to be offered services at IPD from the respective health facilities in KMC	(0)No admissions as yet
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries will be conducted from Busota HCIII	(0) No deliveries have been conducted by Busota HCIII, maternity still under construction.	(75)75 deliveries will be conducted from Busota HCIII	(0)No deliveries conducted by Busota HCIII, maternity still under construction.
% age of approved posts filled with qualified health workers	(98) 98% of the approved posts will be filled with trained staff	(98) 98% of approved posts have been filled with qualified health workers	(98%)98% of the approved posts will be filled with trained staff	(98)98% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% of villages with functional VHTs	(98) 98% of villages have functional VHTs	(98%)98% of villages with functional VHTs	(98)98% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(1800) 1800 Children <1Yr Immunised with the pentavalent vaccine	(308) 308 children under 1yr have been immunized with pentavalent vaccine	(450)450 Children <1Yr Immunised with the pentavalent vaccine	(114)114 children under 1yr immunized with pentavalent vaccine
Non Standard Outputs:	None	None	None	None
263104 Transfers to other govt. units (Current)	25,308	18,981	75 %	6,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,308	18,981	75 %	6,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,308	18,981	75 %	6,327
Reasons for over/under performance: Inadequate funds to implement planned activities				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Health staff houses constructed at Busota Health Centre III..Renovation of Kamuli Youth Center HCII	Staff House construction on going at Busota HCIII	1 twin staff house constructed at Busota Health Centre III.	Staff House construction on going at Busota HCIII
281504 Monitoring, Supervision & Appraisal of capital works	2,510	2,503	100 %	830

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312102 Residential Buildings	97,885	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,395	2,503	2 %	830
External Financing:	0	0	0 %	0
Total:	100,395	2,503	2 %	830

Reasons for over/under performance: Delayed procurement process, affected timely construction works

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Health Management Services Travel abroad for Urban health system bench marking	1. 3 Quarterly MHTM meetings held. 2. 3 Quarterly support supervision visits conducted 3. Servicing and repairing of the office vehicle. 4. Conducting routine office operations	Health Management Services conducted.	1. Quarterly MHTM meeting held. 2. Quarterly support supervision conducted 3. Servicing and repairing of the office vehicle. 4. Conducting routine office operations
221002 Workshops and Seminars	1,300	975	75 %	325
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	1,500	1,125	75 %	375
227002 Travel abroad	4,300	3,225	75 %	3,225
228002 Maintenance - Vehicles	2,022	1,011	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,422	6,561	70 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,422	6,561	70 %	4,000

Reasons for over/under performance: Inadequate funds to implement planned activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Supportive Supervision of public health services including monitoring	1. 3 Quarterly monitoring visits of health services delivery have been conducted. 2. Support supervision of the ongoing construction works at Busota HCIII have been conducted	Quarterly Supportive Supervision of public health services including monitoring	1. Quarterly monitoring of health services delivery. 2. Support supervision of the ongoing construction works at Busota HCIII
222001 Telecommunications	480	360	75 %	240

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227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980	1,485	75 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980	1,485	75 %	615
Reasons for over/under performance:		Delayed fund release and the COVID-19 pandemic affected planned activities		
<i>Total For Health : Wage Rect:</i>	<i>352,860</i>	<i>186,793</i>	<i>53 %</i>	<i>63,606</i>
<i>Non-Wage Reccurent:</i>	<i>58,009</i>	<i>43,000</i>	<i>74 %</i>	<i>16,392</i>
<i>GoU Dev:</i>	<i>100,395</i>	<i>2,503</i>	<i>2 %</i>	<i>830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>511,264</i>	<i>232,297</i>	<i>45.4 %</i>	<i>80,828</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	verifying and submitting primary staff for payment of salaries	312 Primary teachers salaries verified and paid for the entire quarter		Verifying and submitting primary staff for payment of salaries for 3 months; Primary Staff paid salaries for 3 months.	Verifying and submitting primary staff for payment of salaries for 3 months; Primary Staff paid salaries for 3 months.
211101 General Staff Salaries	1,983,596	1,539,437	78 %		548,213
Wage Rect:	1,983,596	1,539,437	78 %		548,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,983,596	1,539,437	78 %		548,213
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 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 TOWNCOUNC	(312) 312 teachers paid salaries in 20 UPE schools		(344)Payment of salaries for teachers 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 TOWNCOUNC	(298)312 teachers paid salaries in 20 UPE schools

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No. of qualified primary teachers	() Qualified teachers 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=	(310) 310 qualified primary school teachers paid salaries.	()	(310)310 qualified primary school teachers paid salaries.
No. of pupils enrolled in UPE	(13366) BUSOTA 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	(13302) Busota =711 Butabala =446 Buwuda = 749 Kabukye =634 Kamuli Town-Ship = 1,911 Kananage =432 Mutekanga P/S =750 Nakulyaku =755 Buterimire =305 Buwaiswa =309 Buwanume = 648 Buzibirira = 602 Kamuli Boys =581 Kamuli Girls =750 Kamuli T/C COPE =14 Kiwolera Army =568 Lubaga Boys =631 Namisambya SDA =737 Nayenga =754 ST.Theresa = 1,015	(13366)BUSOTA 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	(13301) Busota =711 Butabala =446 Buwuda = 749 Kabukye =634 Kamuli Town-Ship = 1,911 Kananage =432 Mutekanga P/S =750 Nakulyaku =755 Buterimire =305 Buwaiswa =309 Buwanume = 648 Buzibirira = 602 Kamuli Boys =581 Kamuli Girls =750 Kamuli T/C COPE =14 Kiwolera Army =568 Lubaga Boys =630 Namisambya SDA =737 Nayenga =754 ST.Theresa = 1,015
No. of student drop-outs	(20) 20 pupils dropping out of school in the year.	(11) 11 pupils dropping out	(5)5 pupils dropping out of school in the quarter.	(1)1 pupil dropping out in the quarter
No. of Students passing in grade one	(260) 260 candidates passing in grade one in the entire Municipality.	(374) 374 passed in grade one in 33 seating centr	(260)260 candidates passing in grade one in the entire Municipality.	(374)374 passed in grade one in 33 seating centres
No. of pupils sitting PLE	(1700) 1,760 pupils sitting PLE in the entire municipality.	(2191) 2191 candidate sat PLE in 2019	()	(0)N/A in quarter
Non Standard Outputs:	None	Nil	None	Nil
263367 Sector Conditional Grant (Non-Wage)	191,362	127,575	67 %	63,787

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,362	127,575	67 %	63,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,362	127,575	67 %	63,787
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of fence for Buterimire,	Works just commenced. Monitoring works under the defects liability period.	Construction of fence for Buterimire Primary Schools and other and monitoring and supervision of development projects. Verifying buildings of no liabilities	Works just commenced. Monitoring works under the defects liability period.
281504 Monitoring, Supervision & Appraisal of capital works	4,425	4,425	100 %	1,475
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,425	4,425	10 %	1,475
External Financing:	0	0	0 %	0
Total:	44,425	4,425	10 %	1,475
Reasons for over/under performance: Delayed procurement.				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Payment of retentions for Reverand Nayenga P/S rehabiitted C/Room = Sh.4,350,000/= and Buwaiswa C/room boccccccck =Sh. 2,800,000/=	Nil	Nil	Nil
312101 Non-Residential Buildings	7,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,150	0	0 %	0
Reasons for over/under performance: Nil				
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(2) One 2 stance VIP latrine with a bath room constructed at Buterimire PS Teachers house.	(2) 2 stances and bath rooms in place at completion level.	(1)Construction of latrine	(2)2 stances and bath rooms in place at completion level.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Nil	Nil	Nil	Nil
312101 Non-Residential Buildings	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance: Nil				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) None	(0) N/A	(0)N/A	(0)N/A
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Monitoring and inspection reports.	Monitoring report in place. Awaiting payment of retention.	Nil	Nil
312102 Residential Buildings	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance: Nil				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(154) Procurement of 154 desks (3 seater) for distribution to selected schools.	(0) No supplies made yet	(0)verifying furniture for payment	(0)No supplies made yet
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	23,128	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,128	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,128	0	0 %	0
Reasons for over/under performance: Nil				
Programme : 0782 Secondary Education				
Higher LG Services				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Verifying staff for payment and staff paid salaries	Staff paid salaries for nine months		Verifying staff for payment and staff paid salaries for 3 months.	Staff paid salaries for the quarter
211101 General Staff Salaries	885,400	659,437	74 %		222,190
Wage Rect:	885,400	659,437	74 %		222,190
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	885,400	659,437	74 %		222,190
Reasons for over/under performance: Nil					
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	(4174) 4,174 students enrolled in USE and UPOLET programs. in the entire Municipality.		(4174)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	(1969)1969 studnts enrolled in USE and UPOLET schools as below; Kabukye SS 384 USE, and 20 UPOLET St. John BOSco Kamuli 712 USE and 77 UPOLET, Kamuli College = 309 USE and Kamuli Progressive College = 457 USE
No. of teaching and non teaching staff paid	(71) Busoga High 33, Kabukye 19 jon Bosco 19	(71) Busoga High 33, Kabukye SS 19 and St. John Bosco SS Kamuli 19		(71)Busoga High 33, Kabukye 19 jon Bosco 19	(71)Busoga High 33, Kabukye SS 19 and St. John Bosco SS Kamuli 19
No. of students passing O level	(1100) 1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(1100) 1100 students passed UCE in the following schools; Kabukye SS, Busoga High, St. John Bosco SS Kamuli, Kamuli College, Mastered Seed SS Kamuli, Central College Kamuli, Verona College Busota, Emirates SS Kamuli,		(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	(1100)1100 students passed UCE in the following schools; Kabukye SS, Busoga High, St. John Bosco SS Kamuli, Kamuli College, Mastered Seed SS Kamuli, Central College Kamuli, Verona College Busota, Emirates SS Kamuli,

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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	(1270) 1,270 students seating UCE in the following schools; Kabukye SS, Busoga High, St. John Bosco SS Kamuli, Kamuli College, Mastered Seed SS Kamuli, Central College Kamuli, Verona College Busota, Emirates SS Kamuli,	()	(0)N/A in quarter
Non Standard Outputs:	None	Nil	None	Nil
263367 Sector Conditional Grant (Non-Wage)	314,454	209,636	67 %	104,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,454	209,636	67 %	104,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,454	209,636	67 %	104,818
Reasons for over/under performance:	Nil			
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Remittance of skills development funds to the institution.	Remittance of skills development fund to the institutions for two terms	Remittance of skills development funds to the institution.	Remittance of skills development fund to the institutions
263367 Sector Conditional Grant (Non-Wage)	22,200	14,800	67 %	7,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	14,800	67 %	7,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,200	14,800	67 %	7,400
Reasons for over/under performance:	There was delay in remitting of funds, funds are still held on the system awaiting clearance by IFMS centre administration for term one.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:		Monitoring reports, delivery of monitoring reports to MOE&S	Monitoring reports, delivery of monitoring reports to MOE&S	Monitoring reports, delivery of monitoring reports to MOE&S	Monitoring reports, delivery of monitoring reports to MOE&S
		Support supervision reports in place	Support supervision reports in place.	Support supervision reports in place.	Support supervision reports in place.
		Staff paid salaries for 12 months	Payment of staff salaries for 3 months.	Payment of staff salaries for 3 months.	Payment of staff salaries for 3 months.
227001	Travel inland	12,400	7,973	64 %	3,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,400	7,973	64 %	3,840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,400	7,973	64 %	3,840
Reasons for over/under performance:		Nil			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co-curricular activities conducted in schools.	Co-curricular activities conducted in schools. Trained teachers in kids athletics.	Co-curricular activities conducted in schools.	Co-curricular activities conducted in schools. Trained teachers in kids athletics.
221002	Workshops and Seminars	4,000	1,333	33 %	0
221017	Subscriptions	3,000	1,000	33 %	0
224005	Uniforms, Beddings and Protective Gear	10,000	3,333	33 %	0
227001	Travel inland	23,143	9,134	39 %	1,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,143	14,801	37 %	1,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,143	14,801	37 %	1,420
Reasons for over/under performance:		Were not able to finish the competitions in schools,			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Inspection, monitoring, supervision mentoring conducted.	Monitoring of 20 government Primary schools done, Monitoring of 3 government secondary schools done, Monitoring of 29 private primary schools done and monitoring of 10 private secondary schools done.	Inspection, monitoring, supervision mentoring conducted.	Monitoring of 20 government Primary schools done, Monitoring of 3 government secondary schools done, Monitoring of 29 private primary schools done and monitoring of 10 private secondary schools done.
211101	General Staff Salaries	30,026	21,892	73 %	7,511

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227001 Travel inland	21,000	6,304	30 %	2,971
Wage Rect:	30,026	21,892	73 %	7,511
Non Wage Rect:	21,000	6,304	30 %	2,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,026	28,196	55 %	10,482
Reasons for over/under performance:	Nil			
<i>Total For Education : Wage Rect:</i>	<i>2,899,023</i>	<i>2,220,765</i>	<i>77 %</i>	<i>777,915</i>
<i>Non-Wage Reccurent:</i>	<i>601,560</i>	<i>381,089</i>	<i>63 %</i>	<i>184,236</i>
<i>GoU Dev:</i>	<i>88,503</i>	<i>4,425</i>	<i>5 %</i>	<i>1,475</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,589,086</i>	<i>2,606,280</i>	<i>72.6 %</i>	<i>963,626</i>

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Payment of Staff salaries; Payment of allowances for Headmen and road gangs; Routine Mechanical maintenance of roads (24 km); Periodic maintenance (upgrading of earth roads to gravel-15 km); Procurement of concrete culverts (900 mm - 50 pcs and 600 mm - 50 pcs); Maintenance of vehicles and road equipment; New roads opened.	Payment of staff salaries for 9 months, travel inland to deliver workplan for 2019-20. Maintenance of council vehicles; Submitted quarterly report to Ministry; Paid road gangs; Carried out routine mechanized maintenance of 9.35 km of roads; Installed 36 Solar Street lights (2 on Saaza rd, 6 on Katalo rd, 7 on Gabula rd, 8 On Jinja rd, 5 on Mutekanga rd, 3 on Commercial rd, 2 in Kamuli central Market, and 3 in Kamuli Bus Park).		Payment of Staff salaries for 3 months; Payment of allowances for Headmen and road gangs; Routine Mechanical maintenance of roads (24 km); Periodic maintenance (upgrading of earth roads to gravel-15 km); Procurement of concrete culverts (900 mm - 50 pcs and 600 mm - 50 pcs); Maintenance of vehicles and road equipment; New roads opened.	Paid departmental staff wages for 3 months; Carried out routine mechanized maintenance of 9.35 km of roads; Repaired vehicles; Installed 36 Solar Street lights (2 on Saaza rd, 6 on Katalo rd, 7 on Gabula rd, 8 On Jinja rd, 5 on Mutekanga rd, 3 on Commercial rd, 2 in Kamuli central Market, and 3 in Kamuli Bus Park).
211101 General Staff Salaries	123,334	89,326	72 %		28,010
227001 Travel inland	4,000	2,702	68 %		703
228001 Maintenance - Civil	302,034	216,853	72 %		178,219
Wage Rect:	123,334	89,326	72 %		28,010
Non Wage Rect:	306,034	219,556	72 %		178,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,368	308,882	72 %		206,932
Reasons for over/under performance:		None			
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme;	None	Some existing roads (to be selected after Consultancy Services to carry out Feasibility studies) to be upgraded to asphalt status with street lights installed under the USMID programme;	None
	Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Commercial, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).		Pre-Feasibility and Feasibility Studies for the Project of Rehabilitation of Urban Roads by Ministry of Works (Nabikamba, Twist, Commercial, Nadiope, Badaza, Wynand, Ben Lubaale, Mugolo, Muwanga, Byaino, and Abdallah Bagoth).	
312103 Roads and Bridges	4,251,396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,251,396	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,251,396	0	0 %	0
Reasons for over/under performance:	Delayed engineering designs by MoLHUD and procurement process.			
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	Beautified main round about with ornamental flowers, selected grass species, and walk ways with road kerbs.Land scape design.	None	Beautified main round about with ornamental flowers, selected grass species, and walk ways with road kerbs. Land scape design.	None
312104 Other Structures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process.			
Total For Roads and Engineering : Wage Rect:				
	123,334	89,326	72 %	28,010
Non-Wage Reccurent:				
	306,034	219,556	72 %	178,922
GoU Dev:				
	4,272,396	0	0 %	0
Donor Dev:				
	0	0	0 %	0

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Grand Total:	4,701,764	308,882	6.6 %	206,932
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Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salaries paid; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for nine months and general running of the department.		Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	Staff salaries paid for three months. Day today running of the department facilitated.
211101 General Staff Salaries	26,400	19,606	74 %		6,600
221011 Printing, Stationery, Photocopying and Binding	500	374	75 %		249
Wage Rect:	26,400	19,606	74 %		6,600
Non Wage Rect:	500	374	75 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,900	19,980	74 %		6,849
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	(13) 13 people participated in tree planting.		(10)5 men and 5 women participating in tree planting days	(3)3 men participated in tree planting
Non Standard Outputs:	Trees planted along 4 roads and some selected schools in the Municipality.	Planted trees at schools where development projects were implemented and along roads		Trees planted along 1 road and some selected schools in the Municipality	Planted trees at schools where development projects were implemented.
211103 Allowances (Incl. Casuals, Temporary)	300	75	25 %		0
224005 Uniforms, Beddings and Protective Gear	200	150	75 %		100
224006 Agricultural Supplies	1,000	750	75 %		500
227001 Travel inland	500	375	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,350	68 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,350	68 %		850
Reasons for over/under performance: Delayed rains hampered timely execution of the activities.					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(1) One water shade management committee formed	(0)None	(0)None
Non Standard Outputs:	4 Wetlands stakeholders meetings conducted.	3 meetings held on wet land management.	1 Wetlands stakeholders meeting conducted.	1 wetland stakeholders meeting held
221002 Workshops and Seminars	1,300	975	75 %	325
227001 Travel inland	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: Nil

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; 4 monitoring and compliance reports generated.	(36) 36 compliance visits made.	(1)1 Environmental compliance visit to fragile ecosystems in the municipality undertaken.	(20)10 monitoring and compliance visits for southern and 10 for northern undertaken.
Non Standard Outputs:	Environmental awareness campaigns conducted; NEMA Certificates acquired before implementation of capital projects.	Nil	Environmental awareness campaigns conducted.	Nil
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	5,500	750	14 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	575
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	750	7 %	575

Reasons for over/under performance: There was need to sensitize the communities due to encroachment.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	Nil	Physical Development Plan (Land use plan); Detailed Physical Development Plans for the wards of Kamuli Namwendwa, Kamuli Ssabawali, and Buwanume;	Nil
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225001 Consultancy Services- Short term	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance: Lack of technical support.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>19,606</i>	<i>74 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>3,974</i>	<i>66 %</i>	<i>2,174</i>
<i>GoU Dev:</i>	<i>260,000</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>292,400</i>	<i>23,580</i>	<i>8.1 %</i>	<i>8,774</i>

Vote:789 Kamuli Municipal Council**Quarter3****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:	PWDs given special grant funds.	PWDs given special grant funds.		PWDs given special grant funds.	PWDs given special grant funds.
221002 Workshops and Seminars	776	0	0 %		0
227001 Travel inland	600	300	50 %		150
282101 Donations	3,000	2,018	67 %		2,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,376	2,318	53 %		2,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,376	2,318	53 %		2,168
Reasons for over/under performance: None					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Text Books picked from the national library; Small office equipment procured.	Library annual report delivered to National Library,		Text Books picked from the national library; Small office equipment procured.	None
227001 Travel inland	578	145	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	578	145	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	578	145	25 %		0
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) 30 FAL Learners trained.	(39) 39 FAL Learners trained.		(7)7 FAL Learners trained.	(7)7 FAL Learners trained.
Non Standard Outputs:	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	4 FAL Instructors and 2 CDOs trained on ICOLEW; Learning aids procured		Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors
221002 Workshops and Seminars	1,400	700	50 %		350
221011 Printing, Stationery, Photocopying and Binding	501	0	0 %		0

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227001	Travel inland	600	329	55 %	179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,501	1,029	41 %	529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,501	1,029	41 %	529
Reasons for over/under performance:		None			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(2) 2 quarterly youth councils supported.	(0) None	(0)None	(0)None
Non Standard Outputs:		YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth
221002	Workshops and Seminars	900	675	75 %	675
221011	Printing, Stationery, Photocopying and Binding	247	0	0 %	0
227001	Travel inland	900	675	75 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,047	1,350	66 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,047	1,350	66 %	1,125
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(3) 3 PWDs groups supported with special grant funds	(1) 1 PWDs group supported with special grant funds	(1)1 PWDs group supported with special grant funds	(1)1 PWDs group supported with special grant funds
Non Standard Outputs:		Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	Trained PWDs and CDOs on the succession process	None	None
221002	Workshops and Seminars	1,563	1,172	75 %	781
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,563	1,172	75 %	781
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,563	1,172	75 %	781
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		Women Council meetings conducted; Monitored UWEP groups.	UWEP groups monitored and Women councils trained on heir roles	Monitored UWEP groups.	Monitored UWEP groups.

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221002 Workshops and Seminars	719	180	25 %	0
227001 Travel inland	719	359	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,438	539	38 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,438	539	38 %	180
Reasons for over/under performance: None				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).	Children in schools sensitized against violence; Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, Sanitation, Climate Change among others).
227001 Travel inland	781	391	50 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781	391	50 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781	391	50 %	195
Reasons for over/under performance: None				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months; Probation and welfare operations facilitated.	paid staff salaries for 9 months	Staff salaries paid for 3 months; Probation and welfare operations facilitated.	Staff salaries paid for 3 months; Probation and welfare operations facilitated.
211101 General Staff Salaries	52,272	39,033	75 %	12,958
221002 Workshops and Seminars	6,847	421	6 %	317
221011 Printing, Stationery, Photocopying and Binding	928	0	0 %	0
221014 Bank Charges and other Bank related costs	180	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	5,858	400	7 %	200
Wage Rect:	52,272	39,033	75 %	12,958
Non Wage Rect:	14,653	821	6 %	517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,925	39,854	60 %	13,474

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 9 Community Based Services**

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 : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Communities monitored, supervised and sensitized on government programmes; GBV and HIV/AIDS awareness meetings conducted, Youth groups given YLP funds.	Communities supervised, monitored and sensitized on government programmes		Communities monitored, supervised and sensitized on government programmes; GBV and HIV/AIDS awareness meetings conducted, Youth groups given YLP funds.	None
263101 LG Conditional grants (Current)	781	195	25 %		0
263104 Transfers to other govt. units (Current)	139,242	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,023	195	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,023	195	0 %		0
Reasons for over/under performance: None					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	4 sets of minutes of quarterly meetings by the MDF; Minutes of discussion of the biannual IGG repot by the MDF.	None		1 set of minutes of quarterly meeting by the MDF	None

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	Delays in release of funds				
Total For Community Based Services : Wage Rect:	52,272	39,033	75 %		12,958
Non-Wage Reccurent:	167,961	7,960	5 %		5,495
GoU Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	245,233	46,993	19.2 %		18,453

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Departmental staff paid salary for 12 months; Day today planning functions facilitated; Central Government Trainings participated in.	Departmental staff paid salary for 9 months; IFMS operated for 9 months; Day today planning functions facilitated for 9 months.		Departmental staff paid salary for 3 months; IFMS operated; Day today planning functions facilitated.	Departmental staff paid salary for 3 months; IFMS operated; Day today planning functions facilitated.
211101 General Staff Salaries	21,809	16,348	75 %		5,521
221002 Workshops and Seminars	4,174	3,130	75 %		1,043
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222003 Information and communications technology (ICT)	1,500	1,125	75 %		375
227001 Travel inland	48,673	3,559	7 %		1,060
Wage Rect:	21,809	16,348	75 %		5,521
Non Wage Rect:	11,874	7,814	66 %		2,478
Gou Dev:	43,673	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,357	24,162	31 %		7,999
Reasons for over/under performance:	None				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.	Statistical Abstract; Municipal Strategic Plan for Statistics; and Data Bank updated.		Statistical Abstract; Municipal Strategic Plan for Statistics; Updated data bank.	Collecting data for updating the Statistical Abstract, Municipal Strategic Plan for Statistics, and Data bank.
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,500	75 %		1,500
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	4,500	41 %		1,500
Reasons for over/under performance:	None				

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) revitalized and mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan, Budget and Performance Contract; FY 2019-2020 quarterly performance reports.	Collecting field data for planning and budgeting for FY 2020/2021; Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan; Preparation of FY 2020/2021 BFP; FY 2019-2020 Q1 performance report. FY 2019-2020 Q2 performance report.		Municipal Development Plan (MDP) III; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan, Draft Budget and Draft Performance Contract; FY 2019-2020 Q2 performance report.	Municipal Development Plan (MDP) III development process started; Ward Development Committees (WDCs) mentored on development planning (bottom-up planning); LLGs mentored on development planning; Budget Conference; FY 2020-2021 Annual Work plan, Draft Budget and Draft Performance Contract; FY 2019-2020 Q2 performance report.
221002 Workshops and Seminars	36,500	4,000	11 %		1,000
227001 Travel inland	5,812	4,120	71 %		1,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,812	8,120	46 %		2,215
Gou Dev:	24,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,312	8,120	19 %		2,215
Reasons for over/under performance:	None				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Programs/ projects monitored and evaluated	Previously implemented Programs/ projects monitored and evaluated; Current FY programmes/projects monitored and evaluated.		Programs/ projects monitored and evaluated	Programs/ projects monitored and evaluated
227001 Travel inland	7,652	3,750	49 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	2,652	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,652	3,750	49 %	1,250

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

Land bought for solid waste dumping; A 2 wings (male and female) toilet constructed in Kamuli MC Central Abattoir; Stores building completed; 6 Executive office chairs and 6 executive office tables (1 set for Physical Planning, 1 set for Procurement Unit, 2 sets for Roads and Engineering, 1 set for Accounts, and 1 set for Internal Audit) procured; 3 laptops (1 for Engineering and Roads, 1 for OC Salaries, and 1 for Municipal Planner) procured; 3 Filing Cabinets (1 for Principal Treasurer, 1 for Clerk to Council, and 1 for Procurement Unit) procured; Environmental Impact Assessment for Capital Works carried out; Engineering and Design Studies and Plans for Capital Works done; Monitoring, Supervision and Appraisal of Capital Works conducted;

A water born toilet in Kamuli abattoir constructed; Stores building completed

Land for solid waste dumping; Toilet in Kamuli abattoir; Stores building completed; Executive office chairs and tables; Laptops; Filing cabinets; Investment costs for Capital Works.

Stores building completed

281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	900,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0

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311101 Land	34,000	0	0 %	0
312101 Non-Residential Buildings	65,000	61,819	95 %	33,320
312202 Machinery and Equipment	12,000	0	0 %	0
312203 Furniture & Fixtures	19,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,074,641	61,819	6 %	33,320
External Financing:	0	0	0 %	0
Total:	1,074,641	61,819	6 %	33,320
Reasons for over/under performance: Delayed procurement process.				
<i>Total For Planning : Wage Rect:</i>	<i>21,809</i>	<i>16,348</i>	<i>75 %</i>	<i>5,521</i>
<i>Non-Wage Reccurent:</i>	<i>40,686</i>	<i>24,184</i>	<i>59 %</i>	<i>7,443</i>
<i>GoU Dev:</i>	<i>1,150,467</i>	<i>61,819</i>	<i>5 %</i>	<i>33,320</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,962</i>	<i>102,351</i>	<i>8.4 %</i>	<i>46,284</i>

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	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:	Departmental staff paid salary for 12 months; Day today internal audit functions conducted.	Departmental staff paid salary for 9 months; Day today internal audit functions conducted.		Departmental staff paid salary for 3 months; Day today internal audit functions conducted.	Departmental staff paid salary for 3 months; Day today internal audit functions conducted.
211101 General Staff Salaries	22,544	16,742	74 %		5,761
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		375
221012 Small Office Equipment	500	375	75 %		250
227001 Travel inland	3,000	2,249	75 %		1,500
Wage Rect:	22,544	16,742	74 %		5,761
Non Wage Rect:	4,000	2,999	75 %		2,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,544	19,741	74 %		7,886
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) 3 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;		(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;
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit reports submitted to Internal Auditor General	(31/07/2019) Quarterly Internal Audit report submitted to Internal Auditor General		(2020-04-30)Quarterly Internal Audit report submitted to Internal Auditor General	()Quarterly Internal Audit report submitted to Internal Auditor General
Non Standard Outputs:	Nil	None		None	None
227001 Travel inland	6,000	4,500	75 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance: None				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector programs ascertained; Monitoring and verification reports.	Carrying out monitoring and verification field visits; Carried out field visits to ascertain sector programmes implemented in the previous FY and current year.	Sector programs ascertained; Monitoring and verification reports.	Sector programs ascertained; Monitoring and verification reports.
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,544</i>	<i>16,742</i>	<i>74 %</i>	<i>5,761</i>
<i>Non-Wage Reccurent:</i>	<i>12,000</i>	<i>8,999</i>	<i>75 %</i>	<i>4,125</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>34,544</i>	<i>25,741</i>	<i>74.5 %</i>	<i>9,886</i>

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in.	(0) None		(0)None	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the Municipal Council	(3) 3 trade sensitization meetings conducted		(1)1 trade sensitization meeting	(1)1 trade sensitization meeting
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance of the law.	(30) 30 businesses inspected for compliance of the law		(10)10 businesses inspected for compliance of the law	(10)10 businesses inspected for compliance of the law
No of businesses issued with trade licenses	(40) 40 businesses issued with trade licenses.	(140) 140 businesses issued with trade licences		(10)10 businesses issued with trade licenses	(10)10 businesses issued with trade licenses
Non Standard Outputs:	Salaries for departmental staff paid for 12 months.	Salaries for 1 staff for 9 months paid		Salaries for departmental staff paid for 3 months	Salaries for departmental staff paid for 3 months
211101 General Staff Salaries	10,831	7,908	73 %		2,504
221001 Advertising and Public Relations	800	600	75 %		200
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	10,831	7,908	73 %		2,504
Non Wage Rect:	1,800	1,350	75 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,631	9,258	73 %		2,954
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows on enterprise development participated in.	(0) None		(0)None	(0)None
No of businesses assited in business registration process	(20) 20 businesses (10 for women and 10 for men) assisted in the business registration process.	(30) 30 businesses assisted in business registration for 14 men and 16 women		(5)6 businesses (3 for women and 3 for men)	(10)10 businesses (6 for women and 4 for men) assisted in the business registration process.
No. of enterprises linked to UNBS for product quality and standards	(20) 20 businesses (10 for women and 10 for men) linked to UNBS for product quality and standards.	(0) None		(0)6 businesses (3 for women and 3 for men)	(0)None

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Non Standard Outputs:	Nil	None	None	None	
221002 Workshops and Seminars		400	100	25 %	0
227001 Travel inland		1,500	1,125	75 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,900	1,225	64 %	375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,900	1,225	64 %	375
Reasons for over/under performance:	None				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producer groups linked to market internationally through UEPB.	(0) None		(0)None	(0)None
No. of market information reports disseminated	(6) 6 market information reports disseminated to stakeholders.	(3) 3 market information reports disseminated to stakeholders		(1)1 market information report disseminated to stakeholders.	(1)1 market information report disseminated to stakeholders.
Non Standard Outputs:	Nil	None		None	None
221001 Advertising and Public Relations		400	200	50 %	0
221002 Workshops and Seminars		400	300	75 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		800	500	63 %	100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		800	500	63 %	100
Reasons for over/under performance:	None				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 cooperative groups (at-least 5 for women) supervised.	(12) 12 cooperative groups supervised		(4)4 cooperative groups (at-least 2 for women) supervised.	(4)4 cooperative groups (at-least 2 for women) supervised.
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(6) Six groups assisted in cooperative registration		(3)3 cooperative groups (at-least 1 for women) mobilized and assisted in registration.	(0)Nil
No. of cooperatives assisted in registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(3) 3 groups mobilised and they are yet to register		(3)3 cooperative groups (at-least 1 for women) mobilized and assisted in registration.	(0)None
Non Standard Outputs:	Nil	None		None	None
221001 Advertising and Public Relations		500	350	70 %	100

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227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,100	73 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,100	73 %	350
Reasons for over/under performance:		None			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) 2 tourism promotion activities mainstreamed in the Municipal Development Plans.	(0) None		(0)None	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(20) 20 hospitality facilities [e.g lodges,hotels and restaurants] visited/inspected.		(20)20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(20)20 hospitality facilities (e.g. Lodges, hotels and restaurants) visited/inspected.
No. and name of new tourism sites identified	(2) 2 new tourism sites identified.	(0) None		(0)None	(0)None
Non Standard Outputs:	Nil	None		None	None
227001	Travel inland	600	450	75 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	450	75 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	450	75 %	150
Reasons for over/under performance:		None			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) Nil	(0) None		(0)None	(0)None
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition support;	(6) 6 producer groups identified for value addition		(2)2 producer groups identified for collective value addition support;	(2)2 producer groups identified for collective value addition support;
No. of value addition facilities in the district	(0) Nil	(0) None		(0)None	(0)None
A report on the nature of value addition support existing and needed	(0) Nil	(0) none		(0)None	(0)None
Non Standard Outputs:	Nil	None		None	None
227001	Travel inland	763	572	75 %	191
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	763	572	75 %	191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	763	572	75 %	191
Reasons for over/under performance:		None			

Vote:789 Kamuli Municipal Council**Quarter3****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	LED Strategy formulated..	Submission of 3 quarterly report to the ministry		LED Strategy formulated..	Quarterly report submitted to the Ministry
221002 Workshops and Seminars	15,000	0	0 %		0
227001 Travel inland	485	363	75 %		121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	485	363	75 %		121
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,485	363	2 %		121
Reasons for over/under performance: None					
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	A modern Central Market constructed in the Municipality.	None		A modern Central Market constructed in the Municipality.	None
312101 Non-Residential Buildings	4,251,396	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,251,396	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,251,396	0	0 %		0
Reasons for over/under performance: Delayed Engineering Designs and procurement process.					
<i>Total For Trade, Industry and Local Development :</i>	<i>10,831</i>	<i>7,908</i>	<i>73 %</i>		<i>2,504</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>7,848</i>	<i>5,561</i>	<i>71 %</i>		<i>1,737</i>
<i>GoU Dev:</i>	<i>4,266,396</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>4,285,075</i>	<i>13,469</i>	<i>0.3 %</i>		<i>4,241</i>

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				176,645	0
Sector : Agriculture				6,428	0
<i>Programme : Agricultural Extension Services</i>				6,428	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				6,428	0
Item : 312104 Other Structures					
Construction Services - Other	NAKULYAKU	Sector Development		6,428	0
Construction Works-405	Mutekanga	Grant			
Sector : Education				23,128	0
<i>Programme : Pre-Primary and Primary Education</i>				23,128	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				23,128	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	MANDWA	Sector Development -		23,128	0
	Selected schools	Grant			
Sector : Health				116,698	0
<i>Programme : Primary Healthcare</i>				116,698	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				16,303	0
Item : 263104 Transfers to other govt. units (Current)					
Busota Health Centre III	BUSOTA	Sector Conditional		16,303	0
	Busota	Grant (Non-Wage)			
Capital Purchases					
<i>Output : Staff Houses Construction and Rehabilitation</i>				100,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and	BUSOTA	Sector Development		2,510	0
Appraisal - Supervision of Works-1265	Busota HCIII	Grant			
Item : 312102 Residential Buildings					
Building Construction - Building	BUSOTA	Sector Development		97,885	0
Costs-210	Busota HC III	Grant			
Sector : Social Development				391	0
<i>Programme : Community Mobilisation and Empowerment</i>				391	0
Lower Local Services					

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Output : Community Development Services for LLGs (LLS)			391	0
Item : 263101 LG Conditional grants (Current)				
Southern Division	KAMULI NAMWENDWA Kamuli Namwendwa	Sector Conditional Grant (Non-Wage)	391	0
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	MANDWA Kamuli Central Abattoir	Urban Discretionary Development Equalization Grant	30,000	0
LCIII : NORTHERN			9,828,573	4,425
Sector : Agriculture			6,428	0
Programme : Agricultural Extension Services			6,428	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,428	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMISAMBYA II Busige	Sector Development Grant	6,428	0
Sector : Works and Transport			4,272,396	0
Programme : Municipal Services			4,272,396	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,251,396	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	MUWEBWA Existing roads to be selected.	Urban Discretionary Development Equalization Grant	4,251,396	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			21,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MUWEBWA Kamuli Main Roundabout.	Urban Discretionary Development Equalization Grant	21,000	0
Sector : Trade and Industry			4,251,396	0
Programme : Commercial Services			4,251,396	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			4,251,396	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	MUWEBWA Central Market	Urban Discretionary Development Equalization Grant	4,251,396	0
Sector : Education			65,375	4,425
Programme : Pre-Primary and Primary Education			65,375	4,425
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,425	4,425
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MUWEBWA Entire Municipality	Sector Development - Grant	4,425	4,425
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMISAMBYA II Buterimire Primary School	Sector Development - Grant	40,000	0
Output : Classroom construction and rehabilitation			7,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISAMBYA II Buwaiswa Primary School	Sector Development -,- Grant	2,800	0
Building Construction - Schools-256	KAMULI SSABAWALI Rev. Nayenga Primary School	Sector Development -,- Grant	4,350	0
Output : Latrine construction and rehabilitation			11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMISAMBYA II Buterimire	Sector Development -,- Grant	10,000	0
Building Construction - Latrines-237	KAMULI SSABAWALI Kamuli Boys	Sector Development -,- Grant	1,000	0
Output : Teacher house construction and rehabilitation			2,800	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAMISAMBYA II Buterimire Primary School retention	Sector Development - Grant	2,800	0
Sector : Health			23,704	0
Programme : Primary Healthcare			23,704	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,699	0
Item : 263104 Transfers to other govt. units (Current)				

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Kamuli VSC	MUWEBWA Muwebwa	Sector Conditional Grant (Non-Wage)	14,699	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,005	0
Item : 263104 Transfers to other govt. units (Current)				
Kamuli Youth Centre	KAMULI SSABAWALI Youth Centr	Sector Conditional Grant (Non-Wage)	9,005	0
Sector : Social Development			164,633	0
Programme : Community Mobilisation and Empowerment			164,633	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			139,633	0
Item : 263101 LG Conditional grants (Current)				
Northern	KASOIGO Kasoigo	Sector Conditional Grant (Non-Wage)	391	0
Item : 263104 Transfers to other govt. units (Current)				
Divisions	MUWEBWA Northern and Southern Divisions	Other Transfers from Central Government	139,242	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MUWEBWA Entire Municipality	Urban Discretionary Development Equalization Grant	25,000	0
Sector : Public Sector Management			1,044,641	0
Programme : Local Government Planning Services			1,044,641	0
Capital Purchases				
Output : Administrative Capital			1,044,641	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MUWEBWA Capital Works sites	Urban Discretionary Development Equalization Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	MUWEBWA Capital Works in the Municipality	Urban Discretionary Development Equalization Grant	900,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MUWEBWA Capital Works in the Municipality	Urban Discretionary Development Equalization Grant	40,000	0
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	MUWEBWA Identified site for solid waste dumping	Urban Discretionary Development Equalization Grant	34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	35,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	3,450	0
Furniture and Fixtures - Executive Chairs-638	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,900	0
Furniture and Fixtures - Tables -656	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	9,291	0
LCIII : Missing Subcounty			528,016	574,333
Sector : Education			528,016	574,333
Programme : Pre-Primary and Primary Education			191,362	127,575
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Busota primary school	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Butabaala Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Buwaiswa Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish BUWANUME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	0

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-	Missing Parish BUZIBIRIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	0
-	Missing Parish KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	0
-	Missing Parish KAMULI BOYS	Sector Conditional Grant (Wage)	0	0
-	Missing Parish KAMULI GIRLS	Sector Conditional Grant (Wage)	0	0
-	Missing Parish KAMULI TOWNSHIP	Sector Conditional Grant (Wage)	0	0
-	Missing Parish KIWOLERA	Sector Conditional Grant (Wage)	0	0
-	Missing Parish MUTEKANGA MEMORIAL	Sector Conditional Grant (Wage)	0	0
-	Missing Parish NAKULYAKU	Sector Conditional Grant (Wage)	0	0
-	Missing Parish NAMISAMBYA SDA	Sector Conditional Grant (Wage)	0	0
-	Missing Parish REV. NAYENGA PRIMARY	Sector Conditional Grant (Wage)	0	0
-	Missing Parish ST THERESA LUBAGA GIRLS	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			191,362	127,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOTA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	6,588
BUTABAALA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,702	4,468
BUTERIMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	3,340
BUWAISWA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	3,372
Buwanume Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,126	6,084
Buwuda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,338	6,892
BUZIBIRIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,574	5,716
KABUKYE PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,958	5,972

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KAMULI BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	5,548
KAMULI GIRLS Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,350	6,900
Kamuli T/Council COPE Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,518	1,012
Kamuli Township	Missing Parish	Sector Conditional Grant (Non-Wage)	24,282	16,188
KANANAGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	4,356
Kiwolera Army P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,916	8,611
LUBAGA BOYS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,910	5,940
Mutekanga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,350	6,900
Nakulyaku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	6,940
Namisambya SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,194	6,796
Rev.Nayenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,398	6,932
ST. THERESA	Missing Parish	Sector Conditional Grant (Non-Wage)	13,530	9,020
Programme : Secondary Education			314,454	431,958
Higher LG Services				
Output : Secondary Teaching Services			0	222,322
Item : 211101 General Staff Salaries				
-	Missing Parish BUSOGA HIGH SCHOOL	Sector Conditional Grant (Wage) ..	0	222,322
-	Missing Parish KABUKYE SS AND PRI	Sector Conditional Grant (Wage) ..	0	222,322
-	Missing Parish ST. JOHN BOSCO SS	Sector Conditional Grant (Wage) ..	0	222,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			314,454	209,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	68,640	45,760
KAMULI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	43,569	29,046
KAMULI PROGRESSIVE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	64,437	42,958
St. John Bosco SS	Missing Parish	Sector Conditional Grant (Non-Wage)	137,808	91,872

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<i>Programme : Skills Development</i>			22,200	14,800
Lower Local Services				
<i>Output : Skills Development Services</i>			22,200	14,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Missing Parish	Sector Conditional Grant (Non-Wage)	22,200	14,800