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## Vote:789 Kamuli Municipal Council

Quarter3

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### Terms and Conditions

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

**Name and Signature:**

*Accounting Officer, Kamuli Municipal Council*

**Date: 03/10/2019**

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

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

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	95,132	52,853	52,853	56%	56%	100%
Internal Audit	30,149	21,351	21,351	71%	71%	100%
Administration	480,202	303,754	236,992	63%	49%	78%
Finance	183,570	170,446	170,446	93%	93%	100%
Statutory Bodies	259,113	146,996	146,996	57%	57%	100%
Production and Marketing	128,991	116,379	102,357	90%	79%	88%
Health	804,934	694,818	211,071	86%	26%	30%
Education	3,932,852	2,942,241	2,432,242	75%	62%	83%
Roads and Engineering	808,248	360,852	360,852	45%	45%	100%
Natural Resources	35,900	24,064	24,064	67%	67%	100%
Community Based Services	118,238	56,358	52,285	48%	44%	93%
<b>Grand Total</b>	<b>6,877,329</b>	<b>4,890,112</b>	<b>3,811,508</b>	<b>71%</b>	<b>55%</b>	<b>78%</b>
Wage	3,536,586	2,623,097	2,382,105	74%	67%	91%
Non-Wage Recurrent	2,355,099	1,317,255	1,238,756	56%	53%	94%
Domestic Devt	985,644	949,760	190,647	96%	19%	20%
Donor Devt	0	0	0	0%	0%	0%

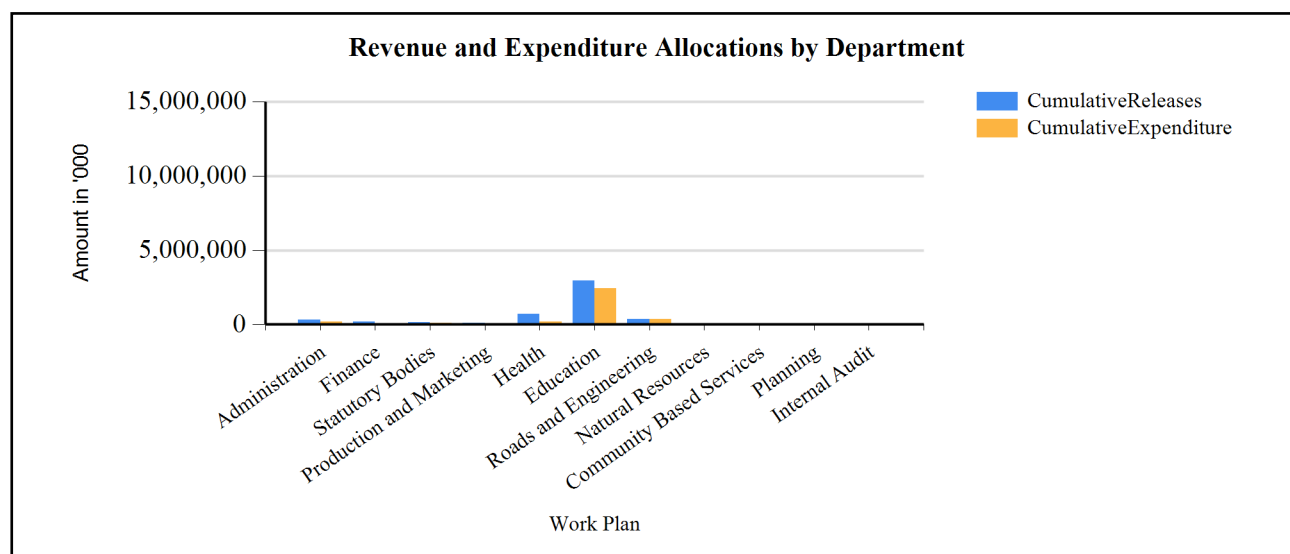
# Vote:789 Kamuli Municipal Council

## Quarter3

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

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

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>463,335</b>	<b>191,687</b>	<b>41 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,133,761</b>	<b>902,965</b>	<b>80 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>4,837,156</b>	<b>3,755,624</b>	<b>78 %</b>
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<b>2c. Other Government Transfers</b>	<b>443,077</b>	<b>293,374</b>	<b>66 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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Total Revenues shares	6,877,329	5,143,650	75 %
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**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

N/A

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

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## Quarter3

## Expenditure Performance by Sector and Programme

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

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## Quarter3

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

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

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>66,763</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

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

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



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**Summary of Workplan Revenues and Expenditure by Source**

Revenue realized in Q3 was Ugx 50,006,000= (33% of the annual budget of Ugx 183,570,000= & 130% of the quarterly budget of Ugx 45,892,000=). The over-performance was due to more than target out-turn for all the revenue sources except for LRR which had zero out-turn. Q3 expenditure was Ugx 59,834,000= (33% of the annual budget & 130% of the quarterly budget). Wage expenditure was 28% & 112% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 22% & 86% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 5,371% & 21,483% of annual and quarterly Dev't budgets respectively.

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

There were no unspent funds.

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

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

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

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

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

There were no unspent funds.

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

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

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

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

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:789 Kamuli Municipal Council

## Quarter3

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

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**Vote:789 Kamuli Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

## Vote:789 Kamuli Municipal Council

## Quarter3

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

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



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**Vote:789 Kamuli Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

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

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

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**Vote:789 Kamuli Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

There were no unspent funds.

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

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

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## Vote:789 Kamuli Municipal Council

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Quarter3

### *Water*

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

##### **Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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**Vote:789 Kamuli Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

There were no unspent funds.

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

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

## Vote:789 Kamuli Municipal Council

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:789 Kamuli Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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



## Vote:789 Kamuli Municipal Council

## Quarter3

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

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

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**Vote:789 Kamuli Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

There were no unspent funds.

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

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

# Vote:789 Kamuli Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,149</b>	<b>21,351</b>	<b>71%</b>	<b>7,537</b>	<b>8,195</b>	<b>109%</b>
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,149	15,351	69%	5,537	6,195	112%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>30,149</b>	<b>21,351</b>	<b>71%</b>	<b>7,537</b>	<b>8,195</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,149	15,351	69%	5,537	6,195	112%
Non Wage	8,000	6,000	75%	2,000	2,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,149</b>	<b>21,351</b>	<b>71%</b>	<b>7,537</b>	<b>8,195</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

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

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## Vote:789 Kamuli Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

There were no unspent funds.

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

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

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

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

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

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**Vote:789 Kamuli Municipal Council**

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**Quarter3**

**Vote:789 Kamuli Municipal Council****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released/received as planned.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released as planned.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					

**Vote:789 Kamuli Municipal Council****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

**Lower Local Services****Output : 138151 Lower Local Government Administration**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Administration : Wage Rect:</i>	<i>184,435</i>	<i>136,632</i>	<i>74 %</i>	<i>61,214</i>
<i>Non-Wage Reccurent:</i>	<i>234,605</i>	<i>60,582</i>	<i>26 %</i>	<i>18,352</i>
<i>GoU Dev:</i>	<i>5,094</i>	<i>5,175</i>	<i>102 %</i>	<i>2,014</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>424,133</i>	<i>202,389</i>	<i>47.7 %</i>	<i>81,580</i>



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not realized as planned.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds were not realized.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less than planned funds realized.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds realized that planned					
<i>Total For Finance : Wage Rect:</i>	<i>73,764</i>	<i>48,244</i>	<i>65 %</i>		<i>20,713</i>
<i>Non-Wage Reccurent:</i>	<i>43,079</i>	<i>16,124</i>	<i>37 %</i>		<i>2,520</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>116,843</i>	<i>64,368</i>	<i>55.1 %</i>		<i>23,233</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds planned under non-wage were not realized.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds realized than planned.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds not realized.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political wrangles.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds (LRR) not realized.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>58,040</i>	<i>43,251</i>	<i>75 %</i>		<i>23,946</i>
<i>Non-Wage Reccurent:</i>	<i>154,868</i>	<i>70,420</i>	<i>45 %</i>		<i>16,141</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>212,907</i>	<i>113,672</i>	<i>53.4 %</i>		<i>40,087</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Capital Purchases</b>					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:789 Kamuli Municipal Council****Quarter3**

Reasons for over/under performance: nil				
<b>Output : 018308 Sector Management and Monitoring</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>42,609</i>	<i>30,695</i>	<i>72 %</i>	<i>11,968</i>
<i>Non-Wage Reccurent:</i>	<i>54,875</i>	<i>42,935</i>	<i>78 %</i>	<i>15,498</i>
<i>GoU Dev:</i>	<i>12,891</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>110,374</i>	<i>73,630</i>	<i>66.7 %</i>	<i>27,466</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport facilities in form of motorcycle to facilitate community based extension health services					
<b>Output : 088105 Health and Hygiene Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate support from local leaders in enforcing improved sanitation and hygiene practices					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate budget for salaries with a deficit of Ugx 18,667,404 from the quarterly approved budget of Ugx 44,938,233 as opposed to Ugx 63,605,637 quarterly requirement due to salary enhancement that was not catered for.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for health services other than PHC funding with health facilities grappling with limited PHC funds to support implementation of community health interventions i.e EPI & sanitation/hygiene promotion that needs much more investment/funding.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:789 Kamuli Municipal Council****Quarter3**

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Reasons for over/under performance:

Inadequate funds only from PHC grant to facilitate smooth running of the Municipal Health Office.  
The office vehicle is old with high maintenance & servicing costs**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance:

Inadequate funds to conduct routine/regular support supervision visits to health facilities.

<i>Total For Health : Wage Rect:</i>	<i>179,753</i>	<i>134,757</i>	<i>75 %</i>	<i>45,052</i>
<i>Non-Wage Reccurent:</i>	<i>31,479</i>	<i>23,473</i>	<i>75 %</i>	<i>7,871</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>16,728</i>	<i>3 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>711,324</i>	<i>174,958</i>	<i>24.6 %</i>	<i>62,923</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds not realized.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					



**Vote:789 Kamuli Municipal Council****Quarter3**

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Reasons for over/under performance: Delayed Procurement process.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: None

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: NIL

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Output : 078402 Monitoring and Supervision Secondary Education**

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Output : 078403 Sports Development services**

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**Vote:789 Kamuli Municipal Council****Quarter3**

Error: Subreport could not be shown.				
Reasons for over/under performance: Nil				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,754,806</i>	<i>1,832,597</i>	<i>67 %</i>	<i>672,759</i>
<i>Non-Wage Reccurent:</i>	<i>905,996</i>	<i>592,041</i>	<i>65 %</i>	<i>299,465</i>
<i>GoU Dev:</i>	<i>268,899</i>	<i>6,040</i>	<i>2 %</i>	<i>2,540</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,929,701</i>	<i>2,430,678</i>	<i>61.9 %</i>	<i>974,764</i>

# Vote:789 Kamuli Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The cost for marram was very expensive; Requisitioned road equipment were got very late and because of their high demand an institution cannot use them for as much as it needed; Works went during a rainy season which disrupted work very much.					
<b>Output : 048303 Solid Waste Collection and Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Locally Raised Revenue not realized, thus failing to implement as set.					
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Residents demanding for compensation before new roads can be opened up in their areas, something that led to failure to open up new roads in some areas.					
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rainy season disrupted the progress of installation causing the works to go on beyond the target.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>81,785</i>	<i>68 %</i>		<i>43,374</i>
<i>Non-Wage Reccurent:</i>	<i>543,912</i>	<i>178,470</i>	<i>33 %</i>		<i>89,535</i>
<i>GoU Dev:</i>	<i>86,000</i>	<i>86,000</i>	<i>100 %</i>		<i>66,186</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>750,938</i>	<i>346,254</i>	<i>46.1 %</i>		<i>199,095</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Harsh weather; Thieves of planted trees; Stray animals destroying planted trees and flowers.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most wetland users are ignorant about the wetland management and laws, and yet they are adamant about adjusting for compliance; The wetlands are not yet demarcated and thus their acreage is not known.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of resource maps that clearly show detailed wetland and village boundaries; Lack of transport for the department creates a challenge in carrying out the planned activities effectively.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>18,139</i>	<i>69 %</i>		<i>7,799</i>
<i>Non-Wage Recurrent:</i>	<i>8,000</i>	<i>5,925</i>	<i>74 %</i>		<i>2,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>34,400</i>	<i>24,064</i>	<i>70.0 %</i>		<i>9,799</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released/received.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds not released/received.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds not released/received.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The turn up of FAL Learners has gone down very much due to stigma.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Municipal Youth Councils were not yet elected.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds not released/received.					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>52,135</i>	<i>27,016</i>	<i>52 %</i>	<i>10,738</i>
<i>Non-Wage Reccurent:</i>	<i>39,004</i>	<i>13,349</i>	<i>34 %</i>	<i>676</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,138</i>	<i>40,365</i>	<i>44.3 %</i>	<i>11,413</i>

# Vote:789 Kamuli Municipal Council

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Anomalies in the PBS resulting in late submissions of reports.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some community members are not willing to give information.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned funds not realized.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Planning : Wage Rect:</i>	21,471	13,638	64 %		4,747
<i>Non-Wage Reccurent:</i>	52,686	39,215	74 %		12,872
<i>GoU Dev:</i>	20,975	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	95,132	52,853	55.6 %		17,619



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,149</i>	<i>15,351</i>	<i>69 %</i>		<i>6,195</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>6,000</i>	<i>75 %</i>		<i>2,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>30,149</i>	<i>21,351</i>	<i>70.8 %</i>		<i>8,195</i>

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

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

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

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

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

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

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



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

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