
VOTE: 709 Kamuli Municipal Council

Quarter 3

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 709 Kamuli Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MANGASA STANSLOAS
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 709 Kamuli Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,090,000	1,254,384	512,510	47%
Discretionary Government Transfers	1,487,288	2,128,812	1,435,599	97%
Conditional Government Transfers	8,846,792	8,996,792	6,637,055	75%
Other Government Transfers	226,169	226,169	80,065	35%
External Financing	0	0	0	
Total Revenues shares	11,650,249	12,606,158	8,665,230	74%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	187,516	187,516	126,927	68%
Tourism Development	229,766	229,766	168,882	74%
Natural Resources, Environment, Climate Change, Land and Water Management	165,321	165,321	120,819	73%
Integrated Transport Infrastructure and Services	1,443,900	2,085,424	319,892	22%
Sustainable Urbanisation and Housing	12,000	12,000	8,500	71%
Digital Transformation	418,280	418,280	75,770	18%
Human Capital Development	6,523,080	6,673,080	4,258,901	65%
Public Sector Transformation	1,945,216	1,249,034	868,957	45%
Governance and Security	378,889	1,239,455	775,977	205%
Regional Balanced Development	70,262	70,262	26,426	38%
Development Plan Implementation	276,019	276,019	201,377	73%
Grand Total	11,650,249	12,606,158	6,952,426	60%
Wage	5,653,883	5,653,883	4,045,099	72%
Non-Wage Recurrent	4,488,215	4,652,599	2,581,206	58%
Domestic Devt	1,508,152	2,299,676	326,121	22%
External Financing	0	0	0	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Kamuli MC annual total budget for FY 2025/2026 is UGX: 11,650,249,000=. In Q2 the annual budget was revised to Ugx. 12,606,158,000= o/w Locally Raised Revenue (LRR) is UGX: 1,254,384,000=, Discretionary Government Transfers (DGTs) are UGX: 2,128,812,000=, Conditional Government Transfers (CGTs) are UGX: 8,846,792,000=, and Other Government Transfers (OGTs) are UGX: 226,169,000=. There was no External Financing. By end of Q3, cumulative receipts were UGX: 8,665,230,000= (about 74% performance). The under-performance was due to less than target release for LRR, and OGTs. The details of revenue performance for Q3 were: LRR (47%); DGTs (97%); CGTs (75%); and OGTs (35%). UGX: 8,665,230,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q3 cumulative expenditure was UGX: 6,952,426,000= (60% of the annual budget, 55% of the revised budget, 80% of the Q3 cumulative receipts, and 80% of the Q3 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), Expenditure performance was: Wage (72%), Non-wage Recurrent (58%), and Domestic Development (22%). Unspent balance for Q3 was UGX: 1,706,636,000= (15% of the annual budget and 14% of the revised budget). Unspent balance was mainly for Development grants for activities not yet carried out, Sector Conditional Grants non-wage for recurrent activities not yet carried out and road maintenance grant waiting for road equipment.

VOTE: 709 Kamuli Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,090,000	1,254,384	512,510	47%
Advertisements/Bill Boards	8,000	8,000	715	9%
Animal and Crop Husbandry related Levies	37,200	37,200	17,195	46%
Business licenses	177,990	177,990	86,546	49%
Document certification fees	1,000	1,000	463	46%
Inspection Fees	5,000	5,000	2,313	46%
Local Hotel Tax	24,380	24,380	13,091	54%
Local Services Tax-Payable By Individuals	62,992	62,992	33,117	53%
Market /Gate Charges	31,080	31,080	11,483	37%
Other fees e.g. street parking fees	6,000	6,000	5,692	95%
Other Licence fees	65,758	65,758	32,519	49%
Other permits	133,000	133,000	61,477	46%
Property related Duties/Fees	490,000	490,000	225,898	46%
Refuse collection charges/Public convenience	12,000	12,000	5,547	46%
Registration fees for Documents and Businesses	20,000	20,000	9,245	46%
Utilities-From Government Units	3,600	3,600	1,664	46%
Vehicle Parking Fees	12,000	12,000	5,547	46%
Discretionary Government Transfers	1,487,288	2,128,812	1,435,599	97%
Urban Discretionary Equalisation Development Grant	295,259	936,783	542,206	184%
Urban Unconditional Grant Wage	838,266	838,266	628,700	75%
Urban Unconditional Non-Wage	353,763	353,763	264,694	75%
Conditional Government Transfers	8,846,792	8,996,792	6,637,055	75%
Programme Conditional Grant - Non Wage Recurrent	3,208,282	3,208,282	2,332,983	73%
Programme Conditional Grant - Development	522,893	672,893	467,170	89%
Programme Conditional Grant - Wage Recurrent	4,815,616	4,815,616	3,611,901	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
Other Government Transfers	226,169	226,169	80,065	35%
Busoga Development Programme	74,900	74,900	0	0%
GROW Project	10,504	10,504	0	0%
Support to PLE (UNEB)	15,000	15,000	12,440	83%

VOTE: 709 Kamuli Municipal Council**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	119,900	119,900	67,625	56%
Uganda Women Entrepreneurship Program(UWEP)	5,865	5,865	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,650,249	12,606,158	8,665,230	74%

VOTE: 709 Kamuli Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By end of Q3, cumulative LRR receipts were UGX: 506,342,283= (62% performance of the approved budget of UGX: 817,500,000= of the first three quarters and 46% of the approved annual budget of UGX: 1,090,000,000=). The under -performance was due to less than target collection from most sources of LRR.

Cumulative Performance for Central Government Transfers

The cumulative Central Government Transfers receipts (Conditional and Discretionary Transfers) for Q3 are UGX: 8,072,654,000= compared to the Q3 approved budget of UGX: 9,454,618,000= (about 85% performance) The under -performance was due to less than target release for Discretionary Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative receipts of OGTs for quarter three is UGX: 77,755,545= compared to the Approved Budget of UGX:226,169,000=. This is about 34% performance. The over performance is attributed to more than target release for URF and in Q3

Cumulative Performance for External Financing

There were no external financing in Quarter 3

VOTE: 709 Kamuli Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,455,358	2,609,742	1,537,822	63%	491,584
Sub-Total	2,455,358	2,609,742	1,537,822	63%	491,584
Department: Finance					
10 Financial Management and Accountability (LG)	261,633	261,633	180,851	69%	56,850
Sub-Total	261,633	261,633	180,851	69%	56,850
Department: Statutory bodies					
10 Legislation and Oversight	237,930	247,930	133,000	56%	39,945
Sub-Total	237,930	247,930	133,000	56%	39,945
Department: Production and Marketing					
10 Agricultural Extension	154,153	154,153	105,390	68%	38,570
20 Agricultural Production	13,358	13,358	6,537	49%	1,860
30 Agricultural Value Chain Services	22,006	22,006	16,500	75%	5,500
Sub-Total	189,516	189,516	128,427	68%	45,930
Department: Health					
10 Primary HealthCare	1,248,875	1,398,875	602,296	48%	253,895
30 Health Management and Supervision	8,836	8,836	5,530	63%	2,030
Sub-Total	1,257,711	1,407,711	607,826	48%	255,925
Department: Education					
10 Pre-Primary and Primary Education	2,750,811	2,750,811	1,932,236	70%	669,599
20 Secondary Education	2,114,592	2,114,592	1,564,149	74%	564,581
40 Education&Sports Management and Inspection	182,275	182,275	74,816	41%	36,839
50 Special Needs Education	3,000	3,000	2,020	67%	2,020
Sub-Total	5,050,679	5,050,679	3,573,220	71%	1,273,039
Department: Roads and Engineering					
10 Community Access Roads	1,443,900	2,085,424	319,892	22%	75,347
20 Engineering Services	173,184	173,184	127,783	74%	41,590
Sub-Total	1,617,084	2,258,608	447,675	28%	116,937
Department: Natural Resources					
10 Natural Resources Management	176,321	176,321	128,569	73%	43,960

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	176,321	176,321	128,569	73%	43,960
Department: Community Based Services					
20 Empowerment and Mindset Change	213,690	213,690	77,105	36%	29,979
Sub-Total	213,690	213,690	77,105	36%	29,979
Department: Planning					
10 Planning and Statistics	78,887	78,887	59,142	75%	23,710
Sub-Total	78,887	78,887	59,142	75%	23,710
Department: Internal Audit					
10 Compliance	54,859	54,859	37,693	69%	10,587
Sub-Total	54,859	54,859	37,693	69%	10,587
Department: Trade, Industry and Local Development					
10 Commercial Services	56,582	56,582	41,098	73%	14,766
Sub-Total	56,582	56,582	41,098	73%	14,766
Grand Total	11,650,249	12,606,158	6,952,426	60%	2,403,212

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,815,241	1,969,625	1,403,566	77%	407,687
Locally Raised Revenues	119,000	119,000	58,718	49%	21,467
Multi-Sectoral Transfers to LLGs_NonWage	452,632	607,016	411,270	91%	74,446
Programme Conditional Grant - Non Wage Recurrent	1,078,690	1,078,690	809,018	75%	269,673
Urban Unconditional Grant Wage	132,631	132,631	100,376	76%	34,061
Urban Unconditional Non-Wage	32,287	32,287	24,184	75%	8,040
Development Revenues	640,117	640,117	379,341	59%	139,301
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	243,550	243,550	95,144	39%	47,387
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	84,567	84,567	59,197	70%	16,913
Total Revenues Shares	2,455,358	2,609,742	1,782,908	73%	546,988

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	132,631	132,631	99,473	75%	33,160
Non Wage	1,682,610	1,836,994	1,233,396	73%	405,676
Development Expenditure					
Domestic Development	640,117	640,117	204,952	32%	52,747
External Financing	0	0	0	0%	0
Total Expenditure	2,455,358	2,609,742	1,537,822	63%	491,584

C: Unspent Balances

Recurrent Balances	407,687	892646.842	70,697		
Wage		34,061	903	-3,225,769%	
Non Wage		373,627	69,794	-82,259,236%	
Development Balances			174,389		
Domestic Development			174,389	-21,138,368%	
External Financing			0	0%	
Total Unspent			245,086	-153,235,173%	

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Revenue realized in Q3 was UGX: 546,988,000= (22% of the approved annual budget of UGX: 2,455,358,000=) and 21% of the revised budget of Ugx, 2,609,742,000=. The under-performance was due to less than target releases for division DDEG and municipal DDEG. Q3 expenditure was UGX: 491,584,000= (20% of the approved annual budget & 27% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 24% of the approved annual non wage budget; and development expenditure was 20% of the approved annual development budget. Unspent balance was UGX: 245,086,000= (14% of the cumulative release).

Reasons for unspent balances on the bank account

The Unspent funds were mainly due to

- Transitional development and DDEG funds meant for phased construction of the administration block yet to be paid out to the contractors.
- Pension and gratuity not yet paid out to the beneficiaries.
- Money for facilitating contracts committee meetings not yet paid out
- Money for Locally raised revenue not yet deployed.

Highlights of physical performance by end of the quarter

Paid Departmental staff salaries for 3 months; Paid gratuity to retired staff; pain monthly pension to the retired staff for 3 months; Facilitated the DTC while travelling to Bushenyi to attend AGM for Town Clerks; Procured airtime for the department; facilitated rewards and sanctions committee; Facilitated the enforcement team while enforcing compliance in town; Facilitated litigation matters in court; Paid for bidding advert; facilitated members of contracts committee; Facilitated the procurement officer while travelling to PPDA to deliver quarter 2 procurement report; Facilitated the Records officer while travelling to various offices to deliver documents; Procured ICT services for TC; Provided welfare and entertainment; Facilitated TCs travels; Procured cleaning materials; paid electricity bills for the entity; Paid rent for TC; Facilitated Tc while monitoring; Transferred LRR to LLGs. Printed and displayed the payroll Facilitated the HR while traveling to K'la to submit letters.

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,633	261,633	187,114	72%	62,597
Locally Raised Revenues	64,000	64,000	39,456	62%	13,755
Urban Unconditional Grant Wage	141,950	141,950	105,949	75%	34,974
Urban Unconditional Non-Wage	55,683	55,683	41,709	75%	13,867
Development Revenues	0	0	0	0%	0
Total Revenues Shares	261,633	261,633	187,114	72%	62,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,950	141,950	100,226	71%	29,768
Non Wage	119,683	119,683	80,624	67%	27,082
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,633	261,633	180,851	69%	56,850
C: Unspent Balances					
Recurrent Balances	62,597	120757.916	6,264		
Wage		34,974	5,723	-224,214,379,94 5,592,960%	
Non Wage		27,622	541	-5,522,672%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,264	-18,022,462%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 62,597,000= (24% of the approved annual budget of UGX: 261,633,000=). The under performance was due to less than target quarterly outturn for locally raised revenue. The Q3 expenditure was UGX: 56,850,000= (21% of the approved annual budget & 30% of the cumulative release). Wage expenditure was 21% of the approved annual wage budget; and Non wage expenditure was 23% of the approved annual non wage budget. Unspent balance was UGX: 6,264,000= (3.3% of the cumulative release).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were wage which is not yet paid out to the beneficiaries.

Highlights of physical performance by end of the quarter

General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 3 months;

- Procured Fuel for the generator; Facilitated the treasurer while travelling to conduct support supervision of LLGs;
- Conducted radio talk shows on revenue mobilization and this saw an increase in revenue collection.
- Enumerated over 367 businesses
- facilitated revenue collectors during collection of local revenue
- Mentored and supervised LLG operations and this improved on LLG performance
- Audit responses prepared and submitted to the auditor general
- 3 Finance monthly reports prepared and submitted to the head of finance

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,930	247,930	153,629	65%	45,959
Locally Raised Revenues	85,000	95,000	41,649	49%	10,445
Urban Unconditional Grant Wage	41,090	41,090	28,447	69%	7,902
Urban Unconditional Non-Wage	111,840	111,840	83,533	75%	27,613
Development Revenues	0	0	0	0%	0
Total Revenues Shares	237,930	247,930	153,629	65%	45,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	23,706	58%	7,902
Non Wage	196,840	206,840	109,294	56%	32,043
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,930	247,930	133,000	56%	39,945
C: Unspent Balances					
Recurrent Balances	45,959	99427.8	20,629		
Wage		7,902	4,741	-1,027,260%	
Non Wage		38,057	15,888	-8,087,263%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,629	-13,254,046%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 45,959,000= (19% of the approved annual budget of UGX: 237,930,000= and 18% of the approved revised budget). The under performance was due to less than target release for locally raised revenue. The Q3 expenditure was UGX: 39,945,000= (17% of the approved annual budget & 26% of the cumulative release). Wage expenditure was 19% of the approved annual wage budget; and Non-wage expenditure was 16% of the approved annual non wage budget. Unspent balance was UGX: 20,629,000= (13% of the cumulative release)

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

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SECTION B : Summary by Department

The unspent funds were mainly due to

- Wage (Political gratuity which is not yet paid to the beneficiaries)
- Ex gratia and Honoraria for 3 honorable councilors which were not paid since one joined civil service and 2 passed on.
- Sitting allowances for councilors who were not paid for failure to attend council meetings.
- Allowances for members of physical planning committee which is not yet paid.

Highlights of physical performance by end of the quarter

General staff salaries paid for 3 months; facilitated the speakers while traveling to attend AGM, Paid for welfare and entertainment; 2 Council meetings conducted and minutes are on file; 4 standing committee meetings conducted and minutes are on file;

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,625	176,625	132,273	75%	45,960
Locally Raised Revenues	4,000	4,000	2,774	69%	2,774
Programme Conditional Grant - Non Wage Recurrent	73,625	73,625	55,219	75%	18,406
Programme Conditional Grant - Wage Recurrent	99,000	99,000	74,280	75%	24,780
Development Revenues	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	189,516	189,516	141,941	75%	49,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	74,250	75%	24,750
Non Wage	77,625	77,625	54,177	70%	21,180
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,516	189,516	128,427	68%	45,930
C: Unspent Balances					
Recurrent Balances	45,960	90086.34575	3,846		
Wage		24,780	30	-2,472,007%	
Non Wage		21,180	3,816	-4,037,455%	
Development Balances			9,668		
Domestic Development			9,668	-319,043%	
External Financing			0	0%	
Total Unspent			13,514	-12,793,517%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 49,183,000= (26% of the approved annual budget of UGX: 189,516,000=). The under-performance was due to zero outturn for Locally Raised Revenue. The Q3 expenditure was UGX: 45,930,000= (24% of the approved annual budget & 33% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non-wage expenditure was 27% of the approved annual non-wage budget and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 13,514,000= (10% of the cumulative release).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balances were mainly due

- Development grants not yet deployed waiting completion of the procurement process.
- Money for mobilization and training of farmers trainings not yet conducted.

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Highlights of physical performance by end of the quarter

Departmental staff salaries paid to 2 staff (2 males) for 3 months; 40 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) for 3 months; -Monitored and supervised PDM activities by the PDM core team, executive and division staff

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	863,487	863,487	645,674	75%	215,031
Locally Raised Revenues	4,000	4,000	900	23%	0
Programme Conditional Grant - Non Wage Recurrent	150,354	150,354	112,766	75%	37,589
Programme Conditional Grant - Wage Recurrent	709,133	709,133	532,009	75%	177,442
Development Revenues	394,224	544,224	371,197	94%	174,085
Programme Conditional Grant - Development	392,110	542,110	369,082	94%	173,027
Urban Discretionary Equalisation Development Grant	2,114	2,114	2,114	100%	1,057
Total Revenues Shares	1,257,711	1,407,711	1,016,871	81%	389,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	709,133	709,133	395,298	56%	133,044
Non Wage	154,354	154,354	113,192	73%	37,269
Development Expenditure					
Domestic Development	394,224	544,224	99,337	25%	85,612
External Financing	0	0	0	0%	0
Total Expenditure	1,257,711	1,407,711	607,826	48%	255,925
C: Unspent Balances					
Recurrent Balances	215,031	386185.0805	137,185		
Wage		177,442	136,711	-13,288,541%	
Non Wage		37,589	474	-7,548,154%	
Development Balances			271,860		
Domestic Development			271,860	-18,242,701%	
External Financing			0	0%	
Total Unspent			409,045	-60,393,495%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department**

Revenue realized in Q3 was UGX: 389,115,000= (30% of the approved annual budget of UGX: 1,257,711,000=, 28% of the revised budget of Ugx. 1,407,711,000=). The over-performance was due to more than target release for Programme conditional grant development grant and DDEG. The Q3 expenditure was UGX: 255,925,000= (20% of the approved annual budget, 18% of the revised budget & 25% of the cumulative release). Wage expenditure was 19% of the approved annual wage budget; Non wage expenditure was 24% of the approved annual non wage budget; and development expenditure was 22% of the development approved budget. Unspent balance was UGX: 409,045,000= (40% of the cumulative release)

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- Wage meant for the Principal Medical Officer who is not yet recruited though advertised but did not attract and health educator and health inspector who haven't accessed the payroll yet.

-Development grant for projects waiting for payment certificates

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid for 3 months to 31 staff (14 males and 17 Females).
- Conducted awareness creation in the communities on nutrition, key family health care practices and HIV/AIDS.
- Conducted quarterly MHT meetings.
- Conducted quarterly performance review
- Repaired and serviced the double cabin vehicle for health department.
- Paid the supplier for medical equipment
- Procured Fuel for garbage collection.
- Paid the supplier of compound solar lights
- Transferred the PHC non-wage recurrent grant to the lower facilities and all the routine health activities were successfully carried out and this led to improved service delivery.
- Monitored capital projects in health with the political leaders and technical staff.
- Supervised VHTs and CHEWs
- Conducted support supervision of lower health facilities and EPI services.
- Buried unclaimed dead bodies
- Conducted keep Kamuli Town Clean
- Conducted integrated outreaches in institutions
- Procured fuel for routine field activities

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,932,786	4,932,786	3,627,824	74%	1,298,814
Locally Raised Revenues	8,000	8,000	2,500	31%	0
Other Transfers from Central Government	15,000	15,000	12,440	83%	0
Programme Conditional Grant - Non Wage Recurrent	844,939	844,939	560,476	66%	278,830
Programme Conditional Grant - Wage Recurrent	4,007,483	4,007,483	3,005,613	75%	1,001,871
Urban Unconditional Grant Wage	57,364	57,364	46,795	82%	18,113
Development Revenues	117,893	117,893	88,420	75%	29,473
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	117,893	117,893	88,420	75%	29,473
Total Revenues Shares	5,050,679	5,050,679	3,716,244	74%	1,328,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,064,847	4,064,847	3,009,241	74%	997,930
Non Wage	867,939	867,939	558,529	64%	269,659
Development Expenditure					
Domestic Development	117,893	117,893	5,450	5%	5,450
External Financing	0	0	0	0%	0
Total Expenditure	5,050,679	5,050,679	3,573,220	71%	1,273,039
C: Unspent Balances					
Recurrent Balances	1,298,814	2496517.701	60,054		
Wage		1,019,984	43,167	-99,415,709%	
Non Wage		278,830	16,887	-47,958,797%	
Development Balances			82,970		
Domestic Development			82,970	-3,462,849%	
External Financing			0	0%	
Total Unspent			143,024	-355,993,722%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department**

Revenue realized in Q3 was UGX: 1,328,287,000= (26% of the approved annual budget of UGX: 5,050,679,000=). The over-performance was due to more than target release for programme conditional grant non-wage

The Q3 expenditure was UGX:1,273,039,000= (25% of

the approved annual budget & 34% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure

was 31% of the approved annual non wage budget; and development expenditure was 5% of the development approved budget. Unspent balance was UGX: 143,024,000= (4% of the cumulative release)

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- Development grant for development activities not yet paid for waiting for the payment certificates.
- Primary wages not yet paid to the beneficiaries
- Traditional wage meant for the Principal Education Officer who's yet to be recruited
- Money for maintenance not yet paid to the contractor
- Sector conditional grants for recurrent activities not yet carried out.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored; all government schools inspected for 3 months; 1 workshop organized in building the capacity of teachers

Primary wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (5828 males & 6415 Females) , a twin teachers house constructed at Butabaala P/S

Capitation grant paid to 3 secondary schools with an enrolment of 6746 students (3641 female & 3105 males) for 12 months

Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 3 months; school operations monitored 3 times a quarter.

Provided meals and refreshments during teacher's workshop

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,293,084	1,293,084	945,808	73%	318,885
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	119,900	119,900	67,625	56%	27,295
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	173,184	173,184	128,182	74%	41,590
<i>Development Revenues</i>	324,000	965,524	0	0%	0
Locally Raised Revenues	324,000	324,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	641,524	0	0%	0
Total Revenues Shares	1,617,084	2,258,608	945,808	58%	318,885
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	173,184	173,184	127,783	74%	41,590
Non Wage	1,119,900	1,119,900	319,892	29%	75,347
<i>Development Expenditure</i>					
Domestic Development	324,000	965,524	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,617,084	2,258,608	447,675	28%	116,937
C: Unspent Balances					
<i>Recurrent Balances</i>	318,885	440208.142	498,133		
Wage		41,590	399	-4,329,607%	
Non Wage		277,295	497,734	-35,254,905%	
<i>Development Balances</i>			0		
Domestic Development			0	-8,100,000%	
External Financing			0	0%	
Total Unspent			498,133	-44,448,595%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department**

Revenue realized in Q3 was UGX: 318,885,000= (20% of the approved annual budget of UGX: 1,617,084,000= and 14% of the approved revised annual budget of Ugx 2,258,608,000). The under-performance was due to Zero out turn for LRR & DDEG USMID funds then less than target release for OGTs (URF). The Q3 expenditure was UGX:116,937,000= (7% of the approved annual budget & 12% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 7% of the approved annual non-wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 498,133,000= (53% of the cumulative release).

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- Maintenance grant for maintenance of roads waiting for road equipment
- URF for activities which were not carried out pending acquiring road equipment.
- USMID funds meant for installation of solar street-lights yet to be paid to the contractors

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months to 6 staff all males;

- Road equipment maintained and this led to proper functionality of equipment and more work done
- Paid road gangs

Opened roads easing mobility from villages to town

1 trip paid for while traveling to test materials; 19 pairs of safety gears procured; data wifi for the department procured; environmental mitigation measures conducted on 80km of roads; Annual subscription paid

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,321	176,321	129,240	73%	43,098
Locally Raised Revenues	10,000	10,000	4,500	45%	1,518
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	16,321	16,321	12,241	75%	4,080
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,321	176,321	129,240	73%	43,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	112,500	75%	37,500
Non Wage	26,321	26,321	16,069	61%	6,460
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,321	176,321	128,569	73%	43,960
C: Unspent Balances					
Recurrent Balances	43,098	88040.3725	671		
Wage		37,500	0	-3,750,000%	
Non Wage		5,598	671	-1,298,439%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			671	-12,813,796%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 43,098,000= (25% of the approved annual budget of UGX: 176,321,000=). This was target performance. The Q3 expenditure was UGX: 43,960,000= (25% of the approved annual budget & 25% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non-wage expenditure was 25% of the approved annual non-wage budget. Unspent balance was UGX: 671,000= (0.5% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were just luminants of non-wage recurrent funds

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Departmental staff salaries paid to 3 staff (1 Female & 2 Males) for 3 months.

- Conducted 1 sensitization meeting on wetland management for wetland users in Kamuli Sabawali northern division.
- Held 1 Climate change adaptation meeting in Bunangwe division.
- Held 1 noise pollution meetings in industrial area
- Facilitated the Environment officer while traveling to deliver Quarterly reports to MENA and ministry of water and environment
- Procured and distributed 100 assorted trees to 8 farmers and this helped in conserving the environment.
- Conducted 4 wetland inspections in southern and Northern division.
- Conducted an HIV/AIDS awareness meeting at Buwanume ward.
- Conducted physical planning meeting
- Routine development control activities.
- Trade order in Mayors Garden
- community sensitization of land registration
- Field community engagement to harmonize land wrangles in southern division.

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,690	213,690	80,189	38%	29,979
Locally Raised Revenues	20,000	20,000	4,692	23%	4,692
Other Transfers from Central Government	91,269	91,269	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,666	21,666	16,250	75%	5,417
Urban Unconditional Grant Wage	78,754	78,754	59,247	75%	19,870
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	213,690	213,690	80,189	38%	29,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,754	78,754	58,121	74%	19,870
Non Wage	134,936	134,936	18,984	14%	10,109
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,690	213,690	77,105	36%	29,979
C: Unspent Balances					
Recurrent Balances	29,979	83401.0995	3,084		
Wage		19,870	1,126	-1,968,855%	
Non Wage		10,109	1,958	150,643,062,483,409,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,084	-7,680,476%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 3**SECTION B : Summary by Department**

Revenue realized in Q3 was UGX: 29,979,000= (13.6% of the approved annual budget of UGX: 213,690,000=). The under-performance was due to Zero out-turn for Other Government Transfers and Urban Unconditional Grant Non-wage. Then less than target release for LRR. The Q3 expenditure was UGX: 29,979,000= (14% of the approved annual budget & 38% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non-wage expenditure was 7% of the approved annual non-wage budget. Unspent balance was UGX: 3,084,000= (4% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for:

1. luminants of Wages and non wage funds for recurrent activities not yet executed

Highlights of physical performance by end of the quarter

General staff salaries paid to 9 staff (2 female & 7 males) for 3 months; 1 Workshop about Early childhood development conducted, Supported women to attend women's day celebrations; supported elderly and youth councils
30 pregnant mothers and girls of child bearing age given HIV guidance and counselling; 1 work-shops about HIV testing and counselling conducted; 9 pregnant mothers who tested HIV positive started on ARVs
1 sensitization meeting held on gender-based violence;
Communities sensitized on family protection; 25 work places inspected; 40 youth mobilized about YLP; 60 women mobilized about UWEP

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,859	59,859	45,510	76%	14,580
Locally Raised Revenues	4,000	4,000	3,000	75%	1,000
Urban Unconditional Grant Wage	24,859	24,859	17,786	72%	5,357
Urban Unconditional Non-Wage	31,000	31,000	24,723	80%	8,223
Development Revenues	19,028	19,028	19,028	100%	9,514
Urban Discretionary Equalisation Development Grant	19,028	19,028	19,028	100%	9,514
Total Revenues Shares	78,887	78,887	64,537	82%	24,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	16,013	64%	5,357
Non Wage	35,000	35,000	26,746	76%	8,765
Development Expenditure					
Domestic Development	19,028	19,028	16,382	86%	9,588
External Financing	0	0	0	0%	0
Total Expenditure	78,887	78,887	59,142	75%	23,710
C: Unspent Balances					
Recurrent Balances	14,580	29086.709	2,751		
Wage		5,357	1,774	-621,472%	
Non Wage		9,223	977	240,724,327,006,217,200%	
Development Balances			2,645		
Domestic Development			2,645	-1,424,928%	
External Financing			0	0%	
Total Unspent			5,396	-5,890,062%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 24,094,000= (32% of the approved annual budget of UGX: 78,887,000=). The over-performance was due to more than quarterly target release for DDEG. The Q3 expenditure was UGX:23,710,000= (30% of the approved annual budget & 36% of the cumulative release). Wage

expenditure was 22% of the approved annual wage budget; and Non wage expenditure was 25% of the approved annual non wage budget.

Development expenditure was 50% of the development budget. Unspent balance was UGX: 5,396,000= (8% of the cumulative release).

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were majorly DDEG funds meant for Technical appraisal and feasibility studies of projects yet to be spent and luminants of wage and non-wage funds.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid to 2 officers (1 male and 1 female) for 3 months;

-3 Technical Planning committee meetings held, minutes are on file and technical resolutions sent to executive committee;

-Progress of capital projects monitored and evaluated and physical progress reports produced. This helped in ensuring that projects are executed as planned.

- Q2 performance report produced and submitted to MoFPED;

Facilitated the senior Planner while traveling to MoFPED to deliver Q2 PBS performance report.

-Data collected for updating the statistical abstract for FY 2025/2026 and the statistical report is on file.

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,859	54,859	37,997	69%	10,656
Locally Raised Revenues	12,000	12,000	5,911	49%	0
Urban Unconditional Grant Wage	24,859	24,859	18,602	75%	6,172
Urban Unconditional Non-Wage	18,000	18,000	13,484	75%	4,484
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,859	54,859	37,997	69%	10,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	18,517	74%	6,172
Non Wage	30,000	30,000	19,175	64%	4,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,859	54,859	37,693	69%	10,587
C: Unspent Balances					
Recurrent Balances	10,656	24302.09325	305		
Wage		6,172	85	-621,472%	
Non Wage		4,484	220	-1,187,016%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			305	-3,758,602%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 10,656,000= (19% of the approved annual budget of UGX: 54,859,000=). The under-performance was due to zero outturn for LRR. The Q3 expenditure was UGX: 10,587,000= (19% of the approved annual budget & 28% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non-wage expenditure was 24% of the approved annual non-wage budget. Unspent balance was UGX: 305,000= (0.8% of the cumulative release).

Reasons for unspent balances on the bank account

The Unspent funds were just luminants of non wage and wage funds.

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- General staff salaries paid to 2 officers (both males) for 3 months
- All the 12 departments audited and Q2 audit report produced. This helped to ensure accountability for the money spent.
- All capital projects audited and audit report produced. This led to proper utilization of resources
- Local revenue collection audited and audit reports produced. This led to proper utilization of local revenue
- 2 divisions audited and audit reports produced;
- procurement process audited and audit report produced.
- Audited UPE and USE schools in the municipality and this helped to ensure Accountability of money spent.

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,582	56,582	42,029	74%	14,766
Locally Raised Revenues	4,000	4,000	1,959	49%	987
Programme Conditional Grant - Non Wage Recurrent	39,007	39,007	29,256	75%	9,752
Urban Unconditional Grant Wage	13,575	13,575	10,815	80%	4,027
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,582	56,582	42,029	74%	14,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	9,971	73%	4,027
Non Wage	43,007	43,007	31,128	72%	10,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,582	56,582	41,098	73%	14,766
C: Unspent Balances					
Recurrent Balances	14,766	28661.5315	931		
Wage		4,027	844	-339,363%	
Non Wage		10,739	87	-2,113,325%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			931	-4,095,069%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 14,766,000= (26% of the approved annual budget of UGX: 56,582,000=). The over performance was due to more that target release for Urban unconditional Grant wage. The Q3 expenditure was UGX: 14,766,000= (26% of the approved annual budget & 35% of the cumulative release). Wage expenditure was 26% of the approved annual wage budget; Non-wage expenditure was 25% of the approved annual non - wage budget; Unspent balance was UGX: 931,000= (2% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent funds were mainly for

-Sector conditional grants non-wage for recurrent activities not yet carried out.

Highlights of physical performance by end of the quarter

General staff salaries paid to one officer (male) for 3 months; 1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organized; 4 businesses assisted in business registration process; 4 businesses linked to UNBS for product quality and standards; 4 quarterly reports about enterprise development submitted to the centre; Tourism development enhanced; 4 cooperative groups supervised; 3 cooperatives groups mobilized for registration; 4 hospitality facilities (lodges, hotels, & restaurants visited), 2 producer groups identified for collective value addition

VOTE: 709 Kamuli Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Phased construction of 1 (one) new office building done; A website for Kamuli municipal council developed, Retention and Arrears paid to the contractor of the main office block	Facilitated Deputy Town Clerk while traveling to Bushenyi-Ishaka to attend AGM for Town Clerks, facilitated rewards and sanctions committee meetings, procured airtime for the department	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	15,000	690
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	550
225101 Consultancy Services	5,000	0
227001 Travel inland	11,384	2,695
273102 Incapacity, death benefits and funeral expenses	9,000	0
312121 Non-Residential Buildings - Acquisition	373,996	0
Total for Key Service Area	418,280	3,935
	Wage	0
	Non-Wage	39,284
	GoU Dev	378,996
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Law and order in the municipality enforced, 6 pairs of gumboats for law enforcement officers procured; 12 compliance trips made	facilitated the enforcement team while enforcing compliance in the town, facilitated litigation matters in court.	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	341
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	455,632	2,150
312121 Non-Residential Buildings - Acquisition	50,513	0
312131 Roads and Bridges - Acquisition	158,036	0
Total for Key Service Area	712,182	2,491
Wage	0	0
Non-Wage	468,632	2,491
GoU Dev	243,550	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 procurement reports prepared and submitted to PPDA, procurement advert prepared and placed in the newspapers; 1 contracts committee meetings facilitated and minutes are on the file	Facilitated Procurement officer while traveling to PPDA office in Kampala to submit quarter three report, paid for bidding advert, facilitated members of contracts committee.	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,470
221001 Advertising and Public Relations	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	605
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	15,712	8,575
Wage	0	0
Non-Wage	11,712	4,575
GoU Dev	4,000	4,000
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Correspondences delivered to different offices for 3 months; 4 reams of paper procured; airtime procured; food and refreshments procured for 3 records officers for 3 months.	Facilitated Records officer while traveling to different offices to deliver documents.	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	0
227001 Travel inland	4,000	750
Total for Key Service Area	6,000	750
Wage	0	0
Non-Wage	6,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Staff salaries paid to 46 staff (18 females & 28 males) paid salary by 28th of every month for 3 months; 56 Pensioners paid their pension (27 Males and 29 males) for 3 months; 5 officers their gratuity (3 males & 2 females) paid	Paid general staff salaries for 3 months; paid pension and gratuity to the retirees.	None
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	132,631	33,160
273104 Pension	354,352	90,307
273105 Gratuity	724,338	215,086
Total for Key Service Area	1,211,321	338,553
Wage	132,631	33,160
Non-Wage	1,078,690	305,393
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of the construction of capital projects by the town clerk done and 4 quarterly monitoring reports produced; Town clerks rent paid for 12 months; water and electricity bills paid for 12 months; office compound cleaned for 12 months; 1800 litres of fuel procured for the town clerk and enforcement section, water bills for the entity paid for 12 months	Procured ICT services; provided welfare and entertainment; facilitated TC travels; procured airtime for the TC; procured cleaning materials; paid electricity bills for the entity; paid rent for TC; transferred LR to LLGs; facilitated TC while monitoring	None
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VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	12,000	927
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	7,200	100
223003 Rent-Produced Assets-to private entities	6,000	1,500
223005 Electricity	10,000	700
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	10,000	3,000
263402 Transfer to Other Government Units	0	121,834
	Total for Key Service Area	61,600
	Wage	0
	Non-Wage	61,600
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Salaries paid for all staff 548 (232 females and 316males for 3 months; payrolls for 548 staff printed for 3 months; 1 workshops organised for retired officers; 1 workshops organised for capacity building of staff performance; 1 meeting for rewards and sanctions, consultative committee, and grievance handling facilitated; 1 filing shelves for the registry procured; DSC operations facilitated; 1 laptop for HR procured; 9 reams of paper procured.

Printed and displayed the payroll and payslips; facilitated the SHRO while traveling to kampala to submit letters to line ministries.

None

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,571	1,360
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	1,496
222001 Information and Communication Technology Services.	800	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,244	3,113
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	30,262	5,969
Wage	0	0
Non-Wage	16,691	4,609
GoU Dev	13,571	1,360
Ext Finance	0	0
Total for Department	2,455,358	491,584
Wage	132,631	33,160
Non-Wage	1,682,610	405,676
GoU Dev	640,117	52,747
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Audit responses prepared and submitted to the auditor general; 1 workshop conducted on supervision and mentoring of lower local governments on financial reporting services; final accounts prepared and submitted to the accountant general; 3 monthly finance reports prepared and submitted to the head of finance; Annual accounts prepared and submitted to the accountant generals office; one local revenue enhancement plan prepared	Audit responses prepared and submitted to the auditor general; 4 workshops conducted on super and mentoring of lower local governments on financial reporting services; final accounts prepared and submitted to the accountant general;	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	22,500	4,728
Total for Key Service Area	24,500	6,228
Wage	0	0
Non-Wage	24,500	6,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	25 reams of stationary procured; 1 radio announcement done about local revenue; 1 workshop about sensitization of tax payers on local revenue collection held; 250 businesses enumerated	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	19,000	3,360
Total for Key Service Area	40,000	3,360
Wage	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 3,360
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 12 months; Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 3 months;	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	29,768
221009 Welfare and Entertainment	4,683	2,615
221016 Systems Recurrent costs	30,000	9,710
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	1,100
227001 Travel inland	14,000	2,529
Total for Key Service Area	194,133	45,722
	Wage	141,950 29,768
	Non-Wage	52,183 15,955
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Draft budget estimates for laying before council prepared, 2 NA LLGs mentored and supervised; local revenue enhancement plan prepare

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	540
Total for Key Service Area	3,000	1,540
	Wage	0 0
	Non-Wage	3,000 1,540

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	261,633
	Wage	141,950
	Non-Wage	119,683
	GoU Dev	0
	Ext Finance	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Council meetings conducted and minutes are on file; 1 standing committee meetings conducted and minutes are on file; municipal workplans and budgets for 2025/2026 reviewed; construction of capital projects monitored on a quarterly basis and 1 monitoring reports prepared; Domestic bills for for 4 political leaders (3 males & 1 female) ie Mayor, Deputy Mayor; Speaker and deputy speaker paid for twelve months; sitting allowances paid to 25 councillors (14 males & 11 females) for 1 sittings; Airtime procured for 10 honourable councillors (5 males & 5 females); 15 reams of paper procured	General staff salaries paid for 3 months; facilitated the speakers while traveling to attend AGM, Paid for welfare and entertainment; 2 Council meetings conducted and minutes are on file; 4 standing committee meetings conducted and minutes are on file;	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,902
211105 Ex-Gratia for Political leaders.	108,840	19,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	2,460
221009 Welfare and Entertainment	3,440	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	485
221012 Small Office Equipment	500	400
222001 Information and Communication Technology Services.	1,320	300
227001 Travel inland	20,390	5,343
273102 Incapacity, death benefits and funeral expenses	1,200	0
282101 Donations	1,350	1,350
Total for Key Service Area	237,930	39,945
Wage	41,090	7,902
Non-Wage	196,840	32,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,930	39,945
Wage	41,090	7,902
Non-Wage	196,840	32,043
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Departmental staff salaries paid to 2 staff (2 males) for 12 months; 2 Farmer institutional groups developed; 163 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) ; agricultural inputs supplied to 300 farmers;	Departmental staff salaries paid to 2 staff (2 males) for 3 months; 40 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) for 3 months; -Monitored and superv	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
227001 Travel inland	40,262	13,320
312411 Cultivated Animals - Acquisition	12,891	0
Total for Key Service Area	152,153	38,070
Wage	99,000	24,750
Non-Wage	40,262	13,320
GoU Dev	12,891	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1 Farmer trainings about proper farming methods conducted; 100 farmers trained about climate adaptation	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management**

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
100 farmer groups trained in modern farming methods	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	13,358	1,860
Total for Key Service Area	13,358	1,860
Wage	0	0
Non-Wage	13,358	1,860
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

650 Farmers (350 females and 300 males) mobilised, trained and sensitised about proper enterprises to invest money in. NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,006	5,500
Total for Key Service Area	22,006	5,500
Wage	0	0
Non-Wage	22,006	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,516	45,930
Wage	99,000	24,750
Non-Wage	77,625	21,180
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

General staff salaries paid to 31 staff (11 males & 20 females) 8 Staff houses at Busota Health centre III maintained; 1 OPD at Buwanume HCIII constructed; 1 OPD martenity blocks at busota health centre and youth centre improved; Buwanume Health centre III fenced; 8 CCTV cameras maintained; medical equipments maintained; 1 medicine store constructed at Busota Health centre III; 4 Nutrition committee meetings facilitated; 2 vehicles maintained including servicing, replacement of new number plates, tyres and garage expenses ; 4 quarterly Municipal Health team meetings conducted and facilitated; 3 stance VIP latrine constructed at Buwanume HC III; 2 solar lights installed; Environment and impact assessment conducted; BoQs developed; Youth centre connected to National water; Furniture and fittings procured; paved, leveled and constructed walk ways at Busota Health centre III; Agricultural supplies procured; Retention paid to Tibyonzu general construction LTD;	General staff salaries paid to 31 staff (11 males & 20 females) for 3 months, -Conducted awareness creation in the communities on nutrition, key family health care practices and HIV/AIDS, Conducted quarterly MHT meetings, Conducted quarterly performance	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	709,133	133,044
221002 Workshops, Meetings and Seminars	4,400	900
224003 Agricultural Supplies and Services	1,568	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	7,000	3,500
227001 Travel inland	6,514	1,275
227004 Fuel, Lubricants and Oils	1,210	300
228002 Maintenance-Transport Equipment	4,452	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,216	7,216
263308 Sector Conditional Grant (Non-Wage)	131,056	32,764
312121 Non-Residential Buildings - Acquisition	168,535	0
312129 Other Buildings other than dwellings - Acquisition	142,173	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	0
312139 Other Structures - Acquisition	14,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	74,896
312235 Furniture and Fittings - Acquisition	8,000	0
313111 Residential Buildings - Improvement	15,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	10,619	0
313229 Other ICT Equipment - Improvement	4,000	0
313233 Medical, Laboratory and Research & appliances - Improvement	5,000	0
Total for Key Service Area	1,248,875	253,895
Wage	709,133	133,044
Non-Wage	145,518	35,239
GoU Dev	394,224	85,612
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

sanitation week activities conducted	-Conducted awareness creation in the communities on nutrition, key family health care practices and HIV/AIDS. -Conducted quarterly MHT meetings. -Conducted quarterly performance review -Repaired and serviced the double cabin vehicle for health department.	None
1 quarterly task force sanitation committee meetings held; 3 health inspections for WASH in schools carried out; 1 community data reviews and audits carried out; 1 community health days at village and parish levels facilitated; 1 Sanitation Week activities and keep Kamuli Town clean days. conducted and facilitated; 1 Community Engagement and Mobilisation for improved household sanitation, Hygiene and safe housing including waste management at community level	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,925	350
221011 Printing, Stationery, Photocopying and Binding	800	120
221012 Small Office Equipment	200	0
223001 Property Management Expenses	2,200	410
223005 Electricity	1,000	0
227001 Travel inland	811	150
227004 Fuel, Lubricants and Oils	1,900	1,000
Total for Key Service Area	8,836	2,030
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,836	2,030
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,257,711	255,925
	Wage	709,133	133,044
	Non-Wage	154,354	37,269
	GoU Dev	394,224	85,612
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

55 Pupils facilitated to go for national sports competitions Provided meals and refreshments during teachers workshop None
 transport refund for the teachers during the workshop

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,000
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	400
227001 Travel inland	39,000	2,875
Total for Key Service Area	50,000	9,275
Wage	0	0
Non-Wage	50,000	9,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Primary wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (5828 males & 6415 Females) for 3 months, a twin teachers house constructed at Butabaala P/S; a 4 classroom block renovated at Kamuli Boys p/s; a twin teachers house renovated at Nakulyaku P/S.

Primary wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (5828 males & 6415 Females), a twin teachers house constructed at Butabaala P/S

NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,267	539,112
225202 Environment Impact Assessment for Capital Works	1,000	950
225204 Monitoring and Supervision of capital work	4,895	4,500
263308 Sector Conditional Grant (Non-Wage)	341,652	115,762
312111 Residential Buildings - Acquisition	111,998	0
Total for Key Service Area	2,700,811	660,324
Wage	2,241,267	539,112
Non-Wage	341,652	115,762
GoU Dev	117,893	5,450
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months

Capitation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months

None

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

Item	Approved Budget	Spent
227001 Travel inland	872	587
263308 Sector Conditional Grant (Non-Wage)	339,420	112,009
Total for Key Service Area	340,292	112,596
Wage	0	0
Non-Wage	340,292	112,596
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 12 months; school operations monitored 3 times a year

Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 3 months; school operations monitored 3 times a quarter.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,766,217	451,065
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	5,584	921
Total for Key Service Area	1,774,300	451,985
Wage	1,766,217	451,065
Non-Wage	8,084	921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; 1 workshop organised in building the capacity of teachers	Departmental staff salaries paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored; all government schools inspected for 3 months; 1 workshop organized in building the capacity of teachers	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		57,364	7,753
221011 Printing, Stationery, Photocopying and Binding		1,500	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		24,911	3,203
228002 Maintenance-Transport Equipment		6,000	2,000
Total for Key Service Area		90,275	12,956
	Wage	57,364	7,753
	Non-Wage	32,911	5,203
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
2 inspector ofschools trained in e-inspections	Inspectors trained in e-inspections	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	2,783
221009 Welfare and Entertainment		2,000	678
Total for Key Service Area		10,000	3,461
	Wage	0	0
	Non-Wage	10,000	3,461
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		82,000	20,422
Total for Key Service Area		82,000	20,422

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	82,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

3 TRIPS made to schools with SNE children to ensure improved learning environment. for the special needs childre NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,020
Total for Key Service Area	3,000	2,020
Wage	0	0
Non-Wage	3,000	2,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,050,679	1,273,039
Wage	4,064,847	997,930
Non-Wage	867,939	269,659
GoU Dev	117,893	5,450
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

5 CCTV camera procured and installed NA

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

21 km of Roads opened, 10km of roads maintained under routine and periodic maintenance, the tax park paved and tarmacked; general staff salaries paid to 11 staff (all males) for 3 months; 19 road gangs paid (16 males and 3 females) for 3 months

Departmental staff salaries paid for 3 months to 6 staff all males;
-Road equipment maintained and this led to proper functionality of equipment and more work done
-Paid road gangs
Opened roads easing mobility from villages to town

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,650	0
225203 Appraisal and Feasibility Studies for Capital Works	12,500	0
225204 Monitoring and Supervision of capital work	34,250	4,500
227004 Fuel, Lubricants and Oils	558,000	55,680
228001 Maintenance-Buildings and Structures	235,000	0
228002 Maintenance-Transport Equipment	75,600	13,247
Total for Key Service Area	1,000,000	73,427
Wage	0	0
Non-Wage	1,000,000	73,427
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
6600 square metres of the taxi park paved and tarmacked; 19 road gangs paid (16 men & 3 female); 4 trips paid for while traveling to test materials; materials tested; 19 pairs of safety gears procured; data wifi for the department procured; 8 broken manholes repaired; environmental mitigation measures conducted on 80km of roads; Annual subscription paid; 240 reams of paper procured; 80km of roads opened	1 trip paid for while traveling to test materials; 19 pairs of safety gears procured; data wifi for the department procured; environmental mitigation measures conducted on 80km of roads; Annual subscription paid	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,600	600
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	3,600	0
222001 Information and Communication Technology Services.	3,600	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	18,500	1,320
228001 Maintenance-Buildings and Structures	2,400	0
313131 Roads and Bridges - Improvement	315,000	0
Total for Key Service Area	434,900	1,920
Wage	0	0
Non-Wage	119,900	1,920
GoU Dev	315,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	41,590
Total for Key Service Area	173,184	41,590
Wage	173,184	41,590
Non-Wage	0	0
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,617,084 116,937
	Wage	173,184 41,590
	Non-Wage	1,119,900 75,347
	GoU Dev	324,000 0
	Ext Finance	0 0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 monitoring and compliance trips on environmental safe guards carried out	3 compliance visits in kamuli municipal council for factories, schools,and general environment	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Salaries paid to 3 staff (1 female and 2 males) 4 Community awareness meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 4 Stakeholders’ engagement meetings on popularization of physical development plan conducted - 2 area action plans prepared for selected suitable area - 10 Streets named & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works - Environment, Health, and social safeguards for small scale industries and construction works monitoredement, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 1 Stakeholders’ engagement meeting on popularization of physical development plan conducted - 1 Area Action Plan prepared for selected suitable area - 10 Streets named and tagged- 1 Roads inventory prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored	Paid salaries for 3 staff	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
Total for Key Service Area	150,000	37,500

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	150,000 37,500
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. - 1 tree nursery bed Established at Township P/S -Environment and Social Impact Assessment for roads and building Works carried out -Environment, Health, and social safeguards for small scale industries and construction works monitored.r	Conducted 3 community education meetings in schools on climate change adaptation in kamuli boys,Butabala p/s and vocational institution in buwenge mpya. Planted 100 trees on 5 municipal roads Distributed 1000 tree species of cocoa, eucalyptus	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. -Environment and Social Impact Assessment for roads and building Works carried out - Environment, Health, and social safeguards for small scale industries and construction works monitored.	Planted 100 tree species on 5 municipal roads Distributed 1000 cocoa and eucalyptus to 9 farmers in the community.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,321	1,641
224003 Agricultural Supplies and Services	2,000	1,023
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Key Service Area	9,321	2,663
Wage	0	0
Non-Wage	9,321	2,663
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 workshop on popularisation of the physical development plan conducted; 2 area action plans developed; 5 streets named and tagged, 12 plots numbered.	Conducted one physical planning committee. Conducted trade order in town Routine inspection of building	none	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,769
227001 Travel inland	5,000	778
Total for Key Service Area	12,000	2,547
Wage	0	0
Non-Wage	12,000	2,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 community meetings organized concerning sensitization about HIV prevention	Conducted an educational and awareness meeting on HIV/AIDS for the community members in bunangwe ward, buwebwa cell.	none	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,321	43,960
Wage	150,000	37,500
Non-Wage	26,321	6,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

120 pregnant mothers and girls of child bearing age given Hiv guidance and cousselling; 4 workshops about HIV testing and counseling conducted; 36 pregnant mothers who tested HIV positive started on ARVs	30 pregnant mothers and girls of child bearing age given Hiv guidance and cousselling; 1 workshops about HIV testing and counseling conducted; 9 pregnant mothers who tested HIV positive started on ARVs	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

1 sensitization meetings held on gender based violance;	1 sensitization meeting held on gender based violence;	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,683	212
227001 Travel inland	7,650	2,646
Total for Key Service Area	13,333	2,858
Wage	0	0
Non-Wage	13,333	2,858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1 Workshop about Early childhood development conducted,	General staff salaries paid to 9 staff (2 female & 7 males) for 3 months; 1 Workshop about Early childhood development conducted,	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	19,870
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,083	213
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	86,837	20,083
Wage	78,754	19,870
Non-Wage	8,083	213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

1 workshop organised about building the capacity of CDOs NA on effective parentin

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	904	0
227001 Travel inland	9,000	0
228002 Maintenance-Transport Equipment	1,865	0
282101 Donations	70,000	0
Total for Key Service Area	91,269	0
Wage	0	0
Non-Wage	91,269	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

750 Communities sensitised on family protection; 25 work places inspected; 40 youth mobilised about YLP; 60 women mobilised about UWEP	Communities sensitized on family protection; 25 work places inspected; 40 youth mobilized about YLP; 60 women mobilized about UWEP	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,083	0
227001 Travel inland	2,823	940

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	3,907 940
	Wage	0 0
	Non-Wage	3,907 940
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Youth mobilised about YLP	Supported women to attend women's day celebrations; supported elderly and youth councils	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	1,300
227001 Travel inland	5,243	0
282101 Donations	4,333	2,798
	Total for Key Service Area	14,343 4,098
	Wage	0 0
	Non-Wage	14,343 4,098
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	213,690 29,979
	Wage	78,754 19,870
	Non-Wage	134,936 10,109
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Departmental staff salaries paid to 2 officers (1 male and 1 female) for 3 months; 3 Technical Planning committee meetings held and minutes are on file; monitoring and evaluation of capital projects conducted on a quarterly basis that's 1 meeting a year; 1 Budget consultative meeting for FY 2026/2027 conducted; 1 Quarterly performance report produced and submitted to MoFPED; 1 meeting and workshops concerning disseminating knowledge on planning issues conducted; 2 meetings in line with assessment of LLGs and HLG organised and the mock assessment report produced	Departmental staff salaries paid to 2 officers (1 male and 1 female) for 3 months; 3 Technical Planning committee meetings held and minutes are on file; monitored the implementation of capital projects.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,357
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,000	3,754
225203 Appraisal and Feasibility Studies for Capital Works	5,285	2,643
227001 Travel inland	10,200	2,806
Total for Key Service Area	60,344	15,560
Wage	24,859	5,357
Non-Wage	30,200	7,560
GoU Dev	5,285	2,643
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

-FY 2025/2026 -FY 2025/2026 Q2 Performance Report; - FY 2025/2026 -FY 2024/2025 Annual Statistical Abstract; - FY 2026/2027 Draft Performance Contract and related working documents; -FY 2025/2026 Q2 Quarterly Monitoring Report produced.	-FY 2025/2026 Q2 Performance Report prepared; -FY 2025/2026 Annual Statistical Abstract prepared	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,742	6,945
Total for Key Service Area	13,742	6,945
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	13,742
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection carried out and 1 statistical reports produced; 1 Annual statistical abstract for FY 2025/26 produced and filed.	Data collection carried out for updating the data bank and for compilation of the statistical abstract for FY 2025/2026.	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,800	1,205
Total for Key Service Area	4,800	1,205
Wage	0	0
Non-Wage	4,800	1,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,887	23,710
Wage	24,859	5,357
Non-Wage	35,000	8,765
GoU Dev	19,028	9,588
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

All the 12 departments audited on a quarterly basis and 1 quarterly report produced; 12 capital projects audited on a quarterly basis and 1 audit reports produce; local revenue collection audited and 1 quarterly audit report produced; 2 divisions audited and 1 quarterly report produced; procurement process audited on a quarterly basis and 1 audit report produced. Monitoring Auditing Divisions for the Quarter ; Carry out special investigations of audits; Auditing UPE schools in municipality; Auditing USE schools; Ensuring Accountability of money spent. Verification of supplies and deliveries made to storesdited; all government schools audited; general staff salaries paid to 2 officers (both males) for 3 months	-General staff salaries paid to 2 officers (both males) for 3 months -All the 12 departments audited and Q2 audit report produced. -All capital projects audited and audit report produced. - Procured stationery for the department	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,172
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	28,100	4,415
Total for Key Service Area	54,859	10,587
Wage	24,859	6,172
Non-Wage	30,000	4,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,859	10,587
Wage	24,859	6,172
Non-Wage	30,000	4,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

General staff salaries paid to one officer (male) for 12 months. 1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organised; 5 businesses assisted in business registration process; 5 businesses linked to UNBS for product quality and standards; 1 quarterly reports about enterprise development submitted to the centre; 2 producer groups linked to market internationally through UFPB; 1 market information reports disseminated; Tourism development enhanced; 5 cooperative groups supervised; 3 cooperatives groups mobilized for registration; 5 hospitality facilities (lodges, hotels, & restuarants visited), 1 round about beautified; 2 producer groups identified for collective value addition; 1 value addition facilities in the municipality

General staff salaries paid to one officer (male) for 3 months; 1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organized;

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	4,027
221001 Advertising and Public Relations	4,739	1,246
221002 Workshops, Meetings and Seminars	5,000	1,290
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,268	7,953
Total for Key Service Area	56,582	14,766
Wage	13,575	4,027
Non-Wage	43,007	10,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,582	14,766
Wage	13,575	4,027
Non-Wage	43,007	10,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Phased construction of 1 (one) new office building done; A website for Kamuli municipal council developed, Retention and Arrears paid to the contractor of the main office block	Facilitated Deputy Town Clerk while traveling to Bushenyi- Ishaka to attend AGM for Town Clerks, facilitated rewards and sanctions committee meetings, procured airtime for the department	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	15,000	11,915
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	550
225101 Consultancy Services	5,000	0
227001 Travel inland	11,384	5,875
273102 Incapacity, death benefits and funeral expenses	9,000	0
312121 Non-Residential Buildings - Acquisition	373,996	57,430
Total for Key Service Area	418,280	75,770
Wage	0	0
Non-Wage	39,284	18,340
GoU Dev	378,996	57,430
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Law and order in the municipality enforced, 6 pairs of gumboats for law enforcement officers procured; 12 compliance trips made	facilitated the enforcement team while enforcing compliance in the town, facilitated litigation matters in court.	None
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VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	2,941
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	455,632	3,000
312121 Non-Residential Buildings - Acquisition	50,513	0
312131 Roads and Bridges - Acquisition	158,036	0
Total for Key Service Area	712,182	5,941
	Wage	0
	Non-Wage	5,941
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 procurement reports prepared and submitted to PPDA, Facilitated Procurement officer while traveling to PPDA None
procurement advert prepared and placed in the newspapers; office in Kampala to submit quarter three report, paid for
1 contracts committee meetings facilitated and minutes are bidding advert, facilitated members of contracts committee.
on the file

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,470
221001 Advertising and Public Relations	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	1,399
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	15,712	9,369
	Wage	0
	Non-Wage	5,369
	GoU Dev	4,000

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Correspondences delivered to different offices for 3 months; 4 reams of paper procured; airtime procured; food and refreshments procured for 3 records officers for 3 months. Facilitated Records officer while traveling to different offices to deliver documents. None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	392
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	0
227001 Travel inland	4,000	2,650
Total for Key Service Area	6,000	3,042
Wage	0	0
Non-Wage	6,000	3,042
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid to 46 staff (18 females & 28 males) paid salary by 28th of every month for 3 months; 56 Pensioners paid their pension (27 Males and 29 males) for 3 months; 5 officers their gratuity (3 males & 2 females) paid. Paid general staff salaries for 3 months; paid pension and gratuity to the retirees. None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,631	99,473
273104 Pension	354,352	237,532
273105 Gratuity	724,338	513,599
Total for Key Service Area	1,211,321	850,605
Wage	132,631	99,473
Non-Wage	1,078,690	751,131
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of the construction of capital projects by the town clerk done and 4 quarterly monitoring reports produced; Town clerks rent paid for 12 months; water and electricity bills paid for 12 months; office compound cleaned for 12 months; 1800 litres of fuel procured for the town clerk and enforcement section, water bills for the entity paid for 12 months

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	12,000	8,257
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	7,200	850
223003 Rent-Produced Assets-to private entities	6,000	4,500
223005 Electricity	10,000	2,700
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	10,000	6,950
263402 Transfer to Other Government Units	0	553,432
Total for Key Service Area	61,600	585,389
Wage	0	0
Non-Wage	61,600	443,227
GoU Dev	0	142,162
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Salaries paid for all staff 548 (232 females and 316males for 3 months; payrolls for 548 staff printed for 3 months; 1 workshops organised for retired officers; 1 workshops organised for capacity building of staff performance; 1 meeting for rewards and sanctions, consultative committee, and grievance handling facilitated; 1 filing shelves for the registry procured; DSC operations facilitated; 1 laptop for HR procured; 9 reams of paper procured.	Printed and displayed the payroll and payslips; facilitated the SHRO while traveling to kampala to submit letters to line ministries.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,571	1,360
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	2,085
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,244	4,261
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	30,262	7,706
Wage	0	0
Non-Wage	16,691	6,346
GoU Dev	13,571	1,360
Ext Finance	0	0
Total for Department	2,455,358	1,537,822
Wage	132,631	99,473
Non-Wage	1,682,610	1,233,396
GoU Dev	640,117	204,952
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit responses prepared and submitted to the auditor general; 1 workshop conducted on supervision and mentoring of lower local governments on financial reporting services; final accounts prepared and submitted to the accountant general; 3 monthly finance reports prepared and submitted to the head of finance; Annual accounts prepared and submitted to the accountant generals office; one local revenue enhancement plan prepared	Audit responses prepared and submitted to the auditor general; 3 workshops conducted on mentoring of lower local governments on financial reporting services; final accounts prepared and submitted to the accountant general;	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	22,500	18,395
Total for Key Service Area	24,500	19,895
Wage	0	0
Non-Wage	24,500	19,895
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	25 reams of stationary procured; 1 radio announcement done about local revenue; 1 workshop about sensitization of tax payers on local revenue collection held; 250 businesses enumerated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221002 Workshops, Meetings and Seminars	5,000	2,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	6,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	500
227001 Travel inland	19,000	13,221
Total for Key Service Area	40,000	18,721
Wage	0	0
Non-Wage	40,000	18,721
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 12 months; Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 3 months;	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	100,226
221009 Welfare and Entertainment	4,683	4,115
221016 Systems Recurrent costs	30,000	22,487
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	1,100
227001 Travel inland	14,000	11,967
Total for Key Service Area	194,133	139,895
Wage	141,950	100,226
Non-Wage	52,183	39,669
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Draft budget estimates for laying before council prepared, 2
LLGs mentored and supervised; local revenue enhancement
plan prepare

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340
Total for Key Service Area	3,000	2,340
Wage	0	0
Non-Wage	3,000	2,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,633	180,851
Wage	141,950	100,226
Non-Wage	119,683	80,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Council meetings conducted and minutes are on file; 1 standing committee meetings conducted and minutes are on file; municipal workplans and budgets for 2025/2026 reviewed; construction of capital projects monitored on a quarterly basis and 1 monitoring reports prepared; Domestic bills for for 4 political leaders (3 males & 1 female) ie Mayor, Deputy Mayor; Speaker and deputy speaker paid for twelve months; sitting allowances paid to 25 councillors (14 males & 11 females) for 1 sittings; Airtime procured for 10 honourable councillors (5 males & 5 females); 15 reams of paper procured	General staff salaries paid for 9 months; facilitated the speakers while traveling to attend AGM, Paid for welfare and entertainment; 2 Council meetings conducted and minutes are on file; 4 standing committee meetings conducted and minutes are on file;	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	23,706
211105 Ex-Gratia for Political leaders.	108,840	65,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	19,972
221009 Welfare and Entertainment	3,440	3,300
221011 Printing, Stationery, Photocopying and Binding	1,000	995
221012 Small Office Equipment	500	400
222001 Information and Communication Technology Services.	1,320	900
227001 Travel inland	20,390	16,117
273102 Incapacity, death benefits and funeral expenses	1,200	500
282101 Donations	1,350	1,350
Total for Key Service Area	237,930	133,000
Wage	41,090	23,706
Non-Wage	196,840	109,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,930	133,000
Wage	41,090	23,706
Non-Wage	196,840	109,294
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Departmental staff salaries paid to 2 staff (2 males) for 12 months; 2 Farmer institutional groups developed; 163 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) ; agricultural inputs supplied to 300 farmers;	Departmental staff salaries paid to 2 staff (2 males) for 9 months; 40 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) for 3 months; -Monitored and superv	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	74,250
227001 Travel inland	40,262	29,640
312411 Cultivated Animals - Acquisition	12,891	0
Total for Key Service Area	152,153	103,890
Wage	99,000	74,250
Non-Wage	40,262	29,640
GoU Dev	12,891	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Farmer trainings about proper farming methods conducted; 100 farmers trained about climate adaptation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

100 farmer groups trained in modern farming methods

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

Item	Approved Budget	Spent
227001 Travel inland	13,358	6,537
Total for Key Service Area	13,358	6,537
Wage	0	0
Non-Wage	13,358	6,537
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

650 Farmers (350 females and 300 males) mobilised, trained and sensitised about proper enterprises to invest money in.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,006	16,500
Total for Key Service Area	22,006	16,500
Wage	0	0
Non-Wage	22,006	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,516	128,427
Wage	99,000	74,250
Non-Wage	77,625	54,177
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

General staff salaries paid to 31 staff (11 males & 20 females) 8 Staff houses at Busota Health centre III maintained; 1 OPD at Buwanume HCIII constructed; 1 OPD maternity blocks at busota health centre and youth centre improved; Buwanume Health centre III fenced; 8 CCTV cameras maintained; medical equipments maintained; 1 medicine store constructed at Busota Health centre III; 4 Nutrition committee meetings facilitated; 2 vehicles maintained including servicing, replacement of new number plates, tyres and garage expenses ; 4 quarterly Municipal Health team meetings conducted and facilitated; 3 stance VIP latrine constructed at Buwanume HC III; 2 solar lights installed; Environment and impact assessment conducted; BoQs developed; Youth centre connected to National water; Furniture and fittings procured; paved, leveled and constructed walk ways at Busota Health centre III; Agricultural supplies procured; Retention paid to Tibyonga general construction LTD;

General staff salaries paid to 31 staff (11 males & 20 females) for 9 months -Conducted awareness creation in the communities on nutrition, key family health care practices and HIV/AIDS.
-Conducted quarterly MHT meetings.
-Conducted quarterly performance

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	709,133	395,298
221002 Workshops, Meetings and Seminars	4,400	1,750
224003 Agricultural Supplies and Services	1,568	1,568
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	6,514	4,830
227004 Fuel, Lubricants and Oils	1,210	974
228002 Maintenance-Transport Equipment	4,452	2,473
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,216	7,216
263308 Sector Conditional Grant (Non-Wage)	131,056	98,292
312121 Non-Residential Buildings - Acquisition	168,535	0
312129 Other Buildings other than dwellings - Acquisition	142,173	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	0
312139 Other Structures - Acquisition	14,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0	74,896
312235 Furniture and Fittings - Acquisition	8,000	0
313111 Residential Buildings - Improvement	15,000	0
313121 Non-Residential Buildings - Improvement	10,619	0
313229 Other ICT Equipment - Improvement	4,000	0
313233 Medical, Laboratory and Research & appliances - Improvement	5,000	0
Total for Key Service Area	1,248,875	602,296
	Wage	395,298
	Non-Wage	107,662
	GoU Dev	99,337
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

sanitation week activities conducted

- Conducted awareness creation in the communities on nutrition, key family health care practices and HIV/AIDS.
- Conducted quarterly MHT meetings.
- Conducted quarterly performance review
- Repaired and serviced the double cabin vehicle for health department.

None

1 quarterly task force sanitation committee meetings held; 3 health inspections for WASH in schools carried out; 1 community data reviews and audits carried out; 1 community health days at village and parish levels facilitated; 1 Sanitation Week activities and keep Kamuli Town clean days. conducted and facilitated; 1 Community Engagement and Mobilisation for improved household sanitation, Hygiene and safe housing including waste management at community level

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,925	1,410
221011 Printing, Stationery, Photocopying and Binding	800	285

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
221012 Small Office Equipment	200	50
223001 Property Management Expenses	2,200	1,285
223005 Electricity	1,000	0
227001 Travel inland	811	600
227004 Fuel, Lubricants and Oils	1,900	1,900
Total for Key Service Area	8,836	5,530
Wage	0	0
Non-Wage	8,836	5,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,257,711	607,826
Wage	709,133	395,298
Non-Wage	154,354	113,192
GoU Dev	394,224	99,337
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

55 Pupils facilitated to go for national sports competitions Provided meals and refreshments during teachers workshop None
 transport refund for the teachers during the workshop

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
221009 Welfare and Entertainment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	39,000	38,999
Total for Key Service Area	50,000	49,999
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PRimary wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Captation grant paid to 20 government schools with an enrolment of 12,243 pupils (5828 males & 6415 Females) for 3 months, a twin teachers house constructed at Butabaala P/S; a 4 classroom block renovated at Kamuli Boys p/s; a twin teachers house renovated at Nakulyaku P/S.

Primary wage paid to 301 primary teachers (130 males & 169 females) for 9 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (5828 males & 6415 Females) , a twin teachers house constructed at Butabaala P/S

NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,267	1,650,158
225202 Environment Impact Assessment for Capital Works	1,000	950
225204 Monitoring and Supervision of capital work	4,895	4,500
263308 Sector Conditional Grant (Non-Wage)	341,652	226,629
312111 Residential Buildings - Acquisition	111,998	0
Total for Key Service Area	2,700,811	1,882,237

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,241,267
	Non-Wage	341,652
	GoU Dev	117,893
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

aptation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months	Capitation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 9 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	872	587
263308 Sector Conditional Grant (Non-Wage)	339,420	225,149
Total for Key Service Area	340,292	225,736
Wage	0	0
Non-Wage	340,292	225,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 12 months; school operations monitored 3 times a year	Secondary school salaries paid to 92 teachers (41 females & 51 Males) for 3 months; school operations monitored 3 times a quarter.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,766,217	1,334,173
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	5,584	4,240
Total for Key Service Area	1,774,300	1,338,413
Wage	1,766,217	1,334,173

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,084	4,240
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; 1 workshop organised in building the capacity of teachers	Departmental staff salaries paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored; all government schools inspected for 9 months; 1 workshop organized in building the capacity of teachers	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	24,910
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	24,911	18,777
228002 Maintenance-Transport Equipment	6,000	3,980
Total for Key Service Area	90,275	47,667
Wage	57,364	24,910
Non-Wage	32,911	22,757
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

2 inspector of schools trained in e-inspections	Inspectors trained in e-inspections	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,383
221009 Welfare and Entertainment	2,000	1,344
Total for Key Service Area	10,000	6,727
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000 6,727
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	82,000	20,422
Total for Key Service Area	82,000	20,422
Wage	0	0
Non-Wage	82,000	20,422
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

3 TRIPS made to schools with SNE children to ensure improved learning environment. for the special needs childre

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,020
Total for Key Service Area	3,000	2,020
Wage	0	0
Non-Wage	3,000	2,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,050,679	3,573,220
Wage	4,064,847	3,009,241
Non-Wage	867,939	558,529

VOTE: 709 Kamuli Municipal Council

Quarter 3

GoU Dev	117,893	5,450
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

5 CCTV camera procured and installed

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

21 km of Roads opened, 10km of roads maintained under routine and periodic maintenance, the tax park paved and tarmacked; general staff salaries paid to 11 staff (all males) for 3 months; 19 road gangs paid (16 males and 3 females) for 3 months

Departmental staff salaries paid for 9 months to 6 staff all males; None
-Road equipment maintained and this led to proper functionality of equipment and more work done
-Paid road gangs
Opened roads easing mobility from villages to town**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,650	40,149
225203 Appraisal and Feasibility Studies for Capital Works	12,500	0
225204 Monitoring and Supervision of capital work	34,250	4,500
227004 Fuel, Lubricants and Oils	558,000	200,650
228001 Maintenance-Buildings and Structures	235,000	22,821
228002 Maintenance-Transport Equipment	75,600	24,477
Total for Key Service Area	1,000,000	292,597
Wage	0	0
Non-Wage	1,000,000	292,597
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

6600 square metres of the taxi park paved and tarmacked; 19 road gangs paid (16 men & 3 female); 4 trips paid for while traveling to test materials; materials tested; 19 pairs of safety gears procured; data wifi for the department procured; 8 broken manholes repaired; environmental mitigation measures conducted on 80km of roads; Annual subscription paid; 240 reams of paper procured; 80km of roads opened	1 trip paid for while traveling to test materials; 19 pairs of safety gears procured; data wifi for the department procured; environmental mitigation measures conducted on 80km of roads; Annual subscription paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,600	16,095
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221017 Membership dues and Subscription fees.	3,600	3,000
222001 Information and Communication Technology Services.	3,600	600
224010 Protective Gear	2,400	960
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	18,500	3,640
228001 Maintenance-Buildings and Structures	2,400	0
313131 Roads and Bridges - Improvement	315,000	0
Total for Key Service Area	434,900	27,295
Wage	0	0
Non-Wage	119,900	27,295
GoU Dev	315,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
211101 General Staff Salaries	173,184	127,783	
Total for Key Service Area		173,184	127,783
	Wage	173,184	127,783
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,617,084	447,675
	Wage	173,184	127,783
	Non-Wage	1,119,900	319,892
	GoU Dev	324,000	0
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 monitoring and compliance trips on environmental safe guards carried out 9 inspection compliance visits in Kamuli municipal council none

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Salaries paid to 3 staff (1 female and 2 males) 4 Paid for 9 months to 3 staff none

Community awareness meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 4 Stakeholders' engagement meetings on popularization of physical development plan conducted - 2 area action plans prepared for selected suitable area - 10 Streets named & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works - Environment, Health, and social safeguards for small scale industries and construction works monitored, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 1 Stakeholders' engagement meeting on popularization of physical development plan conducted - 1 Area Action Plan prepared for selected suitable area - 10 Streets named and tagged- 1 Roads inventory prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	112,500
Total for Key Service Area	150,000	112,500
Wage	150,000	112,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. - 1 tree nursery bed Established at Township P/S -Environment and Social Impact Assessment for roads and building Works carried out -Environment, Health, and social safeguards for small scale industries and construction works monitored.r	6 educational meetings conducted in selected schools, Planted 100 trees on 5 municipal council roads.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	928
Total for Key Service Area	2,000	928
Wage	0	0
Non-Wage	2,000	928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. -Environment and Social Impact Assessment for roads and building Works carried out - Environment, Health, and social safeguards for small scale industries and construction works monitored.	6100 trees planted and distributed to farmers in the community.	none
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VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,321	2,391
224003 Agricultural Supplies and Services	2,000	1,500
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Key Service Area	9,321	3,891
Wage	0	0
Non-Wage	9,321	3,891
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 workshop on popularisation of the physical development plan conducted; 2 area action plans developed; 5 streets named and tagged, 12 plots numbered. 3 physical planning meetings conducted. none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,250
227001 Travel inland	5,000	3,250
Total for Key Service Area	12,000	8,500
Wage	0	0
Non-Wage	12,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 community meetings organized concerning sensitization about HIV prevention conducted 3 meetings on HIV/AIDS awareness sensitization. none

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
Total for Key Service Area		750
	Wage	0
	Non-Wage	750
	GoU Dev	0
	Ext Finance	0
Total for Department		128,569
	Wage	112,500
	Non-Wage	16,069
	GoU Dev	0
	Ext Finance	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

120 pregnant mothers and girls of child bearing age given Hiv guidance and cousselling; 4 workshops about HIV testing and counseling conducted; 36 pregnant mothers who tested HIV positive started on ARVs	30 pregnant mothers and girls of child bearing age given Hiv guidance and cousselling; 1 workshops about HIV testing and counseling conducted; 9 pregnant mothers who tested HIV positive started on ARVs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 sensitization meetings held on gender based violance;	3 Sensitization meetings held on gender based violence;	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,683	754
227001 Travel inland	7,650	4,256
Total for Key Service Area	13,333	5,010
Wage	0	0
Non-Wage	13,333	5,010
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 Workshop about Early childhood development conducted,	General staff salaries paid to 9 staff (2 female & 7 males) for 9 months; 3 Workshops about Early childhood development conducted,	None
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VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	58,121
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,083	753
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	86,837	58,874
Wage	78,754	58,121
Non-Wage	8,083	753
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 workshop organised about building the capacity of CDOs on effective parentin

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	904	0
227001 Travel inland	9,000	0
228002 Maintenance-Transport Equipment	1,865	0
282101 Donations	70,000	0
Total for Key Service Area	91,269	0
Wage	0	0
Non-Wage	91,269	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
750 Communities sensitised on family protection; 25 work places inspected; 40 youth mobilised about YLP; 60 women mobilised about UWEP	Communities sensitized on family protection; 25 work places inspected; 40 youth mobilized about YLP; 60 women mobilized about UWEP	None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,083	542
227001 Travel inland	2,823	1,960
Total for Key Service Area	3,907	2,502
Wage	0	0
Non-Wage	3,907	2,502
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Youth mobilised about YLP	Supported women to attend women's day celebrations; supported elderly and youth councils	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	3,300
227001 Travel inland	5,243	2,622
282101 Donations	4,333	2,798
Total for Key Service Area	14,343	8,720
Wage	0	0
Non-Wage	14,343	8,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,690	77,105
Wage	78,754	58,121
Non-Wage	134,936	18,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental staff salaries paid to 2 officers (1 male and 1 female) for 3 months; 3 Technical Planning committee meetings held and minutes are on file; monitoring and evaluation of capital projects conducted on a quarterly basis that's 1 meeting a year; 1 Budget consultative meeting for FY 2026/2027 conducted; 1 Quarterly performance report produced and submitted to MoFPED; 1 meeting and workshops concerning disseminating knowledge on planning issues conducted; 2 meetings in line with assessment of LLGs and HLG organised and the mock assessment report produced	Departmental staff salaries paid to 2 officers (1 male and 1 female) for 9 months; 9 Technical Planning committee meetings held and minutes are on file; monitored the implementation of capital projects.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	16,013
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,000	11,300
225203 Appraisal and Feasibility Studies for Capital Works	5,285	2,643
227001 Travel inland	10,200	8,847
Total for Key Service Area	60,344	41,802
Wage	24,859	16,013
Non-Wage	30,200	23,147
GoU Dev	5,285	2,643
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

-FY 2025/2026 -FY 2025/2026 Q2 Performance Report; - FY 2025/2026 -FY 2024/2025 Annual Statistical Abstract; - FY 2026/2027 Draft Performance Contract and related working documents; -FY 2025/2026 Q2 Quarterly Monitoring Report produced.	-FY 2025/2026 Q2 Performance Report prepared; - 2025/2026 Annual Statistical Abstract prepared	None
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VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,742	13,740
Total for Key Service Area	13,742	13,740
Wage	0	0
Non-Wage	0	0
GoU Dev	13,742	13,740
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection carried out and 1 statistical reports produced; 1 Annual statistical abstract for FY 2025/26 produced and filed.	Data collection carried out for updating the data bank and for compilation of the statistical abstract for FY 2025/2026. None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,800	3,600
Total for Key Service Area	4,800	3,600
Wage	0	0
Non-Wage	4,800	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,887	59,142
Wage	24,859	16,013
Non-Wage	35,000	26,746
GoU Dev	19,028	16,382
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

<p>All the 12 departments audited on a quarterly basis and 1 quarterly report produced; 12 capital projects audited on a quarterly basis and 1 audit reports produce; local revenue collection audited and 1 quarterly audit report produced; 2 divisions audited and 1 quarterly report produced; procurement process audited on a quarterly basis and 1 audit report produced. Monitoring Auditing Divisions for the Quarter ; Carry out special investigations of audits; Auditing UPE schools in municipality; Auditing USE schools; Ensuring Accountability of money spent. Verification of supplies and deliveries made to stores; all government schools audited; general staff salaries paid to 2 officers (both males) for 3 months</p>	<p>-General staff salaries paid to 2 officers (both males) for 9 months -All the 12 departments audited and Q2 audit report produced. -All capital projects audited and audit report produced. - Procured stationery for the department</p>	<p>None</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	18,517
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	28,100	18,825
Total for Key Service Area	54,859	37,693
Wage	24,859	18,517
Non-Wage	30,000	19,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,859	37,693
Wage	24,859	18,517
Non-Wage	30,000	19,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

General staff salaries paid to one officer (male) for 12 months.1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organised; 5 businesses assisted in business registration process; 5 businesses linked to UNBS for product quality and standards; 1 quarterly reports about enterprise development submitted to the centre; 2 producer groups linked to market internationally through UFPB; 1 market information reports disseminated; Tourism development enhanced; 5 cooperative groups supervised; 3 cooperatives groups mobilized for registration; 5 hospitality facilities (lodges, hotels, &restuarants visited), 1 round about beautified; 2 producer groups identified for collective value addition; 1 value addition facilities in the municipality

General staff salaries paid to one officer (male) for 9 months; 1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organized;

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	9,971
221001 Advertising and Public Relations	4,739	3,597
221002 Workshops, Meetings and Seminars	5,000	3,750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	32,268	23,031
Total for Key Service Area	56,582	41,098
Wage	13,575	9,971
Non-Wage	43,007	31,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,582	41,098
Wage	13,575	9,971
Non-Wage	43,007	31,128
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	12	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4 climate change action plans	

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	20	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	97	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	100	

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	150 mails delivered	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	11	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	2025-2026	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4 monitoring field visits	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	100%	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1090000000	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	100% collection of local	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	2	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	300	

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	6	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases investigated	Number	30	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	Monthly inspection reports	

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	75%	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	600 farmers supported	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	6	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives trained	Number	350	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	215	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	90%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	50 awareness campaigns	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	8 buildings renovated	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	4	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	2	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	20	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	3	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	880	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	10	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	60km of low volume and	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Mechanised	Number	85KM maintained	

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	80km	

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	58KM	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	6	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permit holders complying with permit	Number	110	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	6	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	20 hectares of degraded land	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	15km of degraded landscape	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		10 Detailed plans developed	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	90%	

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	256	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	250	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	20	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	4	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	8 CDOs trained	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	750 families	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth in livelihood and empowerment	Number	271 youths	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	2 budget consultative	

VOTE: 709 Kamuli Municipal Council**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	6	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	12 indicators compiled	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	6	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	6	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	110	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	6	

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	20	

VOTE: 709 Kamuli Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237751 South Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		3,204	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		3,996	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		15,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Busota health centre III and Youth centre	Programme Conditional Grant - Development		7,216	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli Flep Vsc Health Center II	Mandwa zone	Programme Conditional Grant - Non Wage Recurrent		8,913	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busota Health Centre III	Programme Conditional Grant - Development		37,441	0
Other Buildings Other than Dwellings - Other Construction works	Busota	Programme Conditional Grant - Development		34,154	0
Other Buildings Other than Dwellings - Other Construction works	Busota HC III & Youth centre	Programme Conditional Grant - Development		3,130	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Busota & Youth Centre II	Programme Conditional Grant - Development		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	BUSOTA HEALTH CENTRE III	Programme Conditional Grant - Development		8,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Busota Health Centre III	Programme Conditional Grant - Development		15,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237751 South Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313233 Medical, Laboratory and Research & appliances - Improvement					
Medical, Laboratory and Research Maintenance - Maintenance, Repair and Support Services	Busota and Youth centre	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital projects	Butabala	Programme Conditional Grant - Development		3,000	0
Appraisal of works	Butabala	Programme Conditional Grant - Development		1,895	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Butabaala P/S	Programme Conditional Grant - Development		111,998	0
LCIII: 237752 Northern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - IT Services	Kamuli Municipal Council Headquarters	Locally Raised Revenues		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kamuli municipal council headquarters	Transitional Conditional Grant - Development		600,000	0
Non Residential Buildings - Office Building	Kamuli municipal council headquarters	Transitional Conditional Grant - Development		147,992	0

VOTE: 709 Kamuli Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Kamuli municipal council offices	Locally Raised Revenues		4,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kamuli Municipal Council	Locally Raised Revenues		9,142	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kamuli Municipal council	Locally Raised Revenues		6,000	0
Light ICT Hardware - Laptops	Kamuli Municipal Council Offices	Locally Raised Revenues		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Kamuli municipal council	Urban Discretionary Equalisation Development Grant		3,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDCs allowances paid	BUWENGEMPYA	Programme Conditional Grant - Non Wage Recurrent		10,006	0
Parish housing allowances paid to 10 ward agents for 12 months	BUWUDA	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAMULI MUNICIPAL COUNCIL	Programme Conditional Grant - Non Wage Recurrent		1,600	0

VOTE: 709 Kamuli Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	kamuli municipality	Programme Conditional Grant - Development		1,568	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamuli Municipal council	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Construction of capital projects monitored	kamuli municipal council	Programme Conditional Grant - Development		7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LUFULA NDIIZI	Programme Conditional Grant - Non Wage Recurrent		3,943	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE III	busota zone	Programme Conditional Grant - Non Wage Recurrent		24,036	0
KAMULI YOUTH CENTRE CLINIC	Kiwolera	Programme Conditional Grant - Non Wage Recurrent		32,702	0
BUSOTA HEALTH CENTRE III	BUSOTA ZONE	Programme Conditional Grant - Non Wage Recurrent		65,404	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	BUWANUME HEALTH CENTRE 111	Programme Conditional Grant - Development		168,535	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buwanume Health centre III	Programme Conditional Grant - Development		42,448	0
Other Buildings Other than Dwellings - Other Construction works	buwanume health centre	Programme Conditional Grant - Development		25,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kamuli youth Centre connected to national water	Youth centre	Programme Conditional Grant - Development		1,000	0
Item: 313121 Non-Residential Buildings - Improvement					
OPD and Maternity Ward improved and maintained	BUSOTA HEALTH CENTRE III	Programme Conditional Grant - Development		10,619	0

VOTE: 709 Kamuli Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313229 Other ICT Equipment - Improvement					
Other ICT Equipment - Maintenance	BUSOTA HEALTH CENTRE III	Programme Conditional Grant - Development		4,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	KAMULI MUNICIPAL COUNCIL OFFICES	Locally Raised Revenues		9,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
The taxi park measuring 1660 square kilometers paved and tarmacked.	MUTIBWA ZONE	Locally Raised Revenues		630,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lufulandizi zone	Urban Discretionary Equalisation Development Grant		5,285	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitored and supervised	Kamuli Municipal council offices	Urban Discretionary Equalisation Development Grant		13,742	0

VOTE: 709 Kamuli Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli Township	Kamuli Township	Programme Conditional Grant - Non Wage Recurrent		41,850	0
BUWAISSWA	Buwaiswa Primary School	Programme Conditional Grant - Non Wage Recurrent		14,950	0
KABUKYE PRIMARY SCHOOL	Kabukye Primary School	Programme Conditional Grant - Non Wage Recurrent		13,950	0
Kiwolera Army P.S.	Kiwolera army Primary School	Programme Conditional Grant - Non Wage Recurrent		4,442	0
LUBAGA BOYS	Lubaga Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Kamuli T/Council COPE Centre	Kamuli T/Council COPE	Programme Conditional Grant - Non Wage Recurrent		3,190	0
KAMULI GIRLS Primary School	Kamuli Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		21,730	0
BUTABAALA PRIMARY SCHOOL	Butabaala Primary School	Programme Conditional Grant - Non Wage Recurrent		12,110	0
KAMULI BOYS P.S.	Kamuli Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		11,090	0
Rev.Nayenga P.S.	Rev. Nayenga Primary School	Programme Conditional Grant - Non Wage Recurrent		21,670	0
BUTERIMIRE	Buterimire Primary School	Programme Conditional Grant - Non Wage Recurrent		16,010	0
ST. THERESA	St. Theresa Lubaga Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		19,430	0
Buwuda P.S.	Buwuda Primary School	Programme Conditional Grant - Non Wage Recurrent		17,310	0
BUSOTA P/S	Busota primary School	Programme Conditional Grant - Non Wage Recurrent		14,050	0
KANANAGE P.S.	Kananage Primary School	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Mutekanga P.S	Mutekanga Primary School	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Nakulyaku P.S.	Nakulyaku Primary School	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Kiwolera Army P.S.	Kiwolera Army Primary school	Programme Conditional Grant - Non Wage Recurrent		15,100	0
BUZIBIRIRA P.S.	Buzibirira Primary School	Programme Conditional Grant - Non Wage Recurrent		27,130	0

VOTE: 709 Kamuli Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namisambya SDA	Namisambya SDA Primary School	Programme Conditional Grant - Non Wage Recurrent		11,270	0
Buwanume Primary School	Buwanume Primary School	Programme Conditional Grant - Non Wage Recurrent		21,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent		872	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKYE SS	Kabukye SS	Programme Conditional Grant - Non Wage Recurrent		81,720	0
ST JOHN BOSCO KAMULI SS	St. John Bosco Kamuli SS	Programme Conditional Grant - Non Wage Recurrent		257,700	0