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## Vote:789 Kamuli Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kamuli Municipal Council*

**Date:** 19/02/2019

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

**Vote:789 Kamuli Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	463,335	160,958	35%
Discretionary Government Transfers	1,133,761	600,841	53%
Conditional Government Transfers	4,837,156	2,399,059	50%
Other Government Transfers	443,077	198,865	45%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,877,329</b>	<b>3,359,723</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	95,132	35,234	35,233	37%	37%	100%
Internal Audit	30,149	13,156	13,156	44%	44%	100%
Administration	480,202	189,672	145,467	39%	30%	77%
Finance	183,570	110,612	110,612	60%	60%	100%
Statutory Bodies	259,113	100,301	100,301	39%	39%	100%
Production and Marketing	128,991	85,202	74,891	66%	58%	88%
Health	804,934	467,107	140,132	58%	17%	30%
Education	3,932,852	1,854,821	1,456,404	47%	37%	79%
Roads and Engineering	808,248	161,758	161,758	20%	20%	100%
Natural Resources	35,900	14,265	14,265	40%	40%	100%
Community Based Services	118,238	37,629	36,065	32%	31%	96%
<b>Grand Total</b>	<b>6,877,329</b>	<b>3,069,755</b>	<b>2,288,284</b>	<b>45%</b>	<b>33%</b>	<b>75%</b>
Wage	3,536,586	1,691,050	1,473,599	48%	42%	87%
Non-Wage Recurrent	2,355,099	773,348	720,959	33%	31%	93%
Domestic Devt	985,644	605,358	94,332	61%	10%	16%
Donor Devt	0	0	0	0%	0%	0%

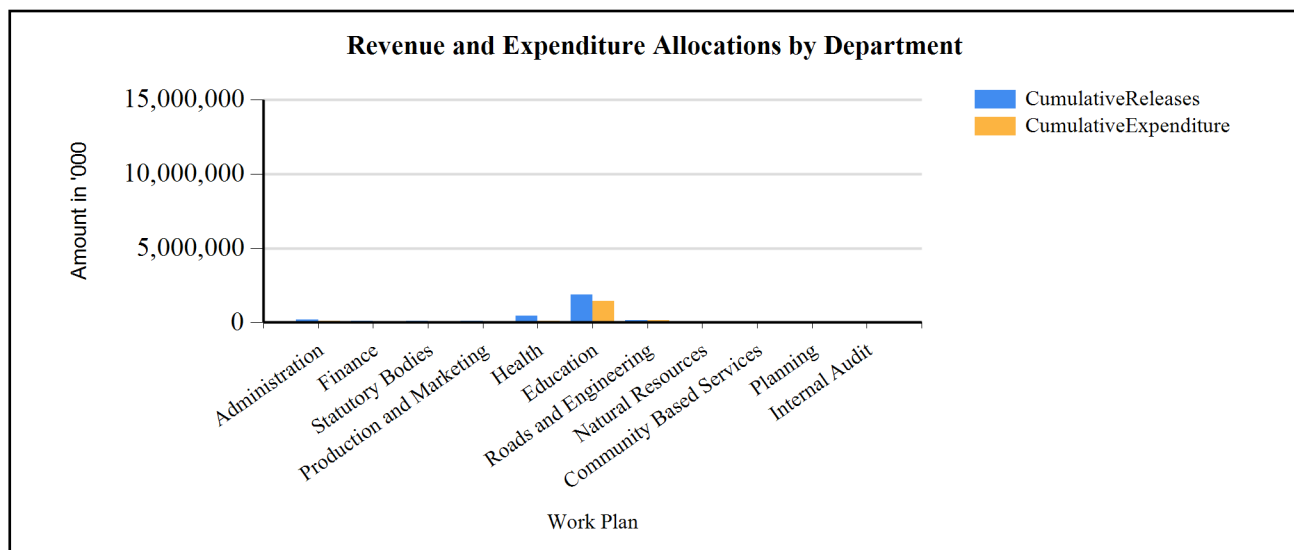
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## Quarter2

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

Kamuli MC annual budget for FY 2018/2019 is Ugx 6,877,329,000= . By end of Q2, cumulative receipts were Ugx 3,359,723,000= (49% performance). The below target performance was mainly due to far below target performance of LRR. The details of revenue performance for Q2 were: Locally Raised Revenues (35%); Discretionary Government Transfers (53%); Conditional Government Transfers (50%); Other Government Transfers (45%). and Donor Funding (0%). The poor LRR performance was mainly due to delayed procurement processes for a number of revenue sources. Ugx 3,069,755,000= (91% of cumulative receipts) was disbursed to the respective departments, o/w actual Q2 cumulative expenditure was Ugx 2,288,284,000= (33% of the annual budget, 68% of the Q2 cumulative receipts, and 75% of the Q2 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (87%), Non-wage Recurrent (93%), and Domestic Development (16%). Unspent balance for Q2 was Ugx 781,471,000 (25% of disbursements). Unspent balance was mainly due to gratuity and pension funds not yet paid to the beneficiaries, wages for education staff yet to be recruited, & development funds for health, education and production not yet spent due to delayed procurement processes.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>463,335</b>	<b>160,958</b>	<b>35 %</b>
Local Services Tax	35,011	25,383	73 %
Local Hotel Tax	26,600	3,605	14 %
Business licenses	100,489	28,660	29 %
Other licenses	12,040	3,452	29 %
Utilities	13,200	4,150	31 %
Park Fees	134,474	2,800	2 %
Refuse collection charges/Public convenience	18,600	6,480	35 %

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Property related Duties/Fees	4,360	45,698	1048 %
Advertisements/Bill Boards	5,000	357	7 %
Animal & Crop Husbandry related Levies	28,200	5,400	19 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	55	4 %
Registration of Businesses	7,000	8,271	118 %
Inspection Fees	4,000	1,570	39 %
Market /Gate Charges	23,040	8,110	35 %
Other Fees and Charges	24,281	15,303	63 %
Voluntary Transfers	1,200	150	13 %
Other fines and Penalties - private	8,270	0	0 %
Miscellaneous receipts/income	16,070	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,133,761</b>	<b>600,841</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	330,896	165,448	50 %
Urban Unconditional Grant (Wage)	599,103	299,551	50 %
Urban Discretionary Development Equalization Grant	203,762	135,842	67 %
<b>2b.Conditional Government Transfers</b>	<b>4,837,156</b>	<b>2,399,059</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	2,937,484	1,468,742	50 %
Sector Conditional Grant (Non-Wage)	1,000,515	350,425	35 %
Sector Development Grant	781,882	521,254	67 %
Pension for Local Governments	43,981	21,991	50 %
Gratuity for Local Governments	73,295	36,647	50 %
<b>2c. Other Government Transfers</b>	<b>443,077</b>	<b>198,865</b>	<b>45 %</b>
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	412,238	192,817	47 %
Uganda Women Entrepreneurship Program(UWEP)	9,523	3,733	39 %
Youth Livelihood Programme (YLP)	14,315	2,315	16 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>6,877,329</b>	<b>3,359,723</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Municipal's cumulative local revenue out turn by end of Q2 was Ugx. 160,958,000= which was 35% of the annual approved Budget. This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Advertisements/Bill Boards, Registration fees, inspection fees and Voluntary Transfers. The rest of the revenue sources did not yield as much as was expected more especially park fees due to the new parks operations Central government policy which affected revenue from these facilities.

**Cumulative Performance for Central Government Transfers**

The Municipal's cumulative Other Central Government Transfers out turn by end of Q2 was Ugx. 198,865,000= which was 45% of the annual approved Budget. The low performance with regard to the annual budget was due to far below target out-turn for UNEB, UWEP and YLP.

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### **Cumulative Performance for Donor Funding**

There were no Donor Funds approved in this budget.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	33,432	14,171	42 %	8,358	8,722	104 %
District Production Services	74,017	50,809	69 %	18,504	26,087	141 %
District Commercial Services	21,542	9,910	46 %	5,385	5,329	99 %
<b>Sub- Total</b>	<b>128,991</b>	<b>74,891</b>	<b>58 %</b>	<b>32,248</b>	<b>40,138</b>	<b>124 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	808,248	161,758	20 %	202,062	100,817	50 %
<b>Sub- Total</b>	<b>808,248</b>	<b>161,758</b>	<b>20 %</b>	<b>202,062</b>	<b>100,817</b>	<b>50 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,354,890	887,672	38 %	588,722	416,557	71 %
Secondary Education	1,462,206	540,479	37 %	365,551	149,976	41 %
Skills Development	22,200	7,400	33 %	5,550	0	0 %
Education & Sports Management and Inspection	93,556	20,853	22 %	23,389	10,097	43 %
<b>Sub- Total</b>	<b>3,932,852</b>	<b>1,456,404</b>	<b>37 %</b>	<b>983,212</b>	<b>576,629</b>	<b>59 %</b>
<b>Sector: Health</b>						
Primary Healthcare	802,597	139,100	17 %	200,649	73,255	37 %
Health Management and Supervision	2,337	1,032	44 %	584	584	100 %
<b>Sub- Total</b>	<b>804,934</b>	<b>140,132</b>	<b>17 %</b>	<b>201,233</b>	<b>73,840</b>	<b>37 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	35,900	14,265	40 %	8,975	7,751	86 %
<b>Sub- Total</b>	<b>35,900</b>	<b>14,265</b>	<b>40 %</b>	<b>8,975</b>	<b>7,751</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	118,238	36,671	31 %	29,560	21,899	74 %
<b>Sub- Total</b>	<b>118,238</b>	<b>36,671</b>	<b>31 %</b>	<b>29,560</b>	<b>21,899</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	480,202	145,467	30 %	120,050	80,742	67 %
Local Statutory Bodies	259,113	100,301	39 %	64,778	56,263	87 %
Local Government Planning Services	95,132	35,233	37 %	23,783	19,706	83 %
<b>Sub- Total</b>	<b>834,447</b>	<b>281,001</b>	<b>34 %</b>	<b>208,612</b>	<b>156,710</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	183,570	110,612	60 %	45,892	53,055	116 %
Internal Audit Services	30,149	13,156	44 %	7,537	6,504	86 %
<b>Sub- Total</b>	<b>213,719</b>	<b>123,768</b>	<b>58 %</b>	<b>53,430</b>	<b>59,559</b>	<b>111 %</b>
<b>Grand Total</b>	<b>6,877,329</b>	<b>2,288,890</b>	<b>33 %</b>	<b>1,719,330</b>	<b>1,037,344</b>	<b>60 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>473,340</b>	<b>185,812</b>	<b>39%</b>	<b>118,335</b>	<b>99,217</b>	<b>84%</b>
Gratuity for Local Governments	73,295	36,647	50%	18,324	18,324	100%
Locally Raised Revenues	67,023	2,700	4%	16,756	2,700	16%
Multi-Sectoral Transfers to LLGs_NonWage	54,301	23,960	44%	13,575	13,389	99%
Pension for Local Governments	43,981	21,991	50%	10,995	10,995	100%
Urban Unconditional Grant (Non-Wage)	50,306	25,096	50%	12,576	14,540	116%
Urban Unconditional Grant (Wage)	184,435	75,418	41%	46,109	39,269	85%
<b>Development Revenues</b>	<b>6,861</b>	<b>3,860</b>	<b>56%</b>	<b>1,715</b>	<b>3,627</b>	<b>211%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,767	699	40%	442	466	105%
Urban Discretionary Development Equalization Grant	5,094	3,161	62%	1,274	3,161	248%
<b>Total Revenues shares</b>	<b>480,202</b>	<b>189,672</b>	<b>39%</b>	<b>120,050</b>	<b>102,844</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,435	75,418	41%	46,109	39,269	85%
Non Wage	288,905	66,190	23%	72,226	37,846	52%
<b>Development Expenditure</b>						
Domestic Development	6,861	3,860	56%	1,715	3,627	211%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>480,202</b>	<b>145,467</b>	<b>30%</b>	<b>120,050</b>	<b>80,742</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		44,204				
<b>Development Balances</b>						
		0	0%			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>44,204</b>	<b>23%</b>	

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

Revenue realized in Q2 was Ugx 102,844,000= (21% of the annual budget of Ugx 480,202,000= & 86% of the quarterly budget of Ugx 120,050,000=). The under-performance was due to below target out-turn for both LRR, & UCG-Wage as planned. Q2 expenditure was Ugx 80,742,000= (17% of the annual budget & 67% of the quarterly budget). Wage expenditure was 14% & 85% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 13% & 52% of annual & quarterly NW budgets respectively; Dev't expenditure was 53% & 211% of annual & quarterly Dev't budgets respectively. Unspent balance was 23%.

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

Unspent funds were for gratuity (Ugx 36,647,000=) & pension (Ugx 7,557,000=) not yet paid to the beneficiaries.

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

Departmental staff paid salary for 3 months; LLGs (2 divisions) monitored & supervised; TPC meetings conducted; MEC meetings attended; Workshops and Seminars attended both within and outside the Municipality; Day today Municipal administrative operations carried out.



**Vote:789 Kamuli Municipal Council****Quarter2****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,280</b>	<b>91,497</b>	<b>50%</b>	<b>45,820</b>	<b>43,933</b>	<b>96%</b>
Locally Raised Revenues	33,000	8,565	26%	8,250	8,565	104%
Multi-Sectoral Transfers to LLGs_NonWage	66,437	50,362	76%	16,609	19,086	115%
Urban Unconditional Grant (Non-Wage)	10,079	5,040	50%	2,520	2,520	100%
Urban Unconditional Grant (Wage)	73,764	27,531	37%	18,441	13,761	75%
<b>Development Revenues</b>	<b>290</b>	<b>19,114</b>	<b>6,591%</b>	<b>73</b>	<b>9,123</b>	<b>12,583%</b>
Multi-Sectoral Transfers to LLGs_Gou	290	19,114	6591%	73	9,123	12583%
<b>Total Revenues shares</b>	<b>183,570</b>	<b>110,612</b>	<b>60%</b>	<b>45,892</b>	<b>53,055</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,764	27,531	37%	18,441	13,761	75%
Non Wage	109,516	63,966	58%	27,379	30,171	110%
<b>Development Expenditure</b>						
Domestic Development	290	19,114	6,591%	73	9,123	12,583%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,570</b>	<b>110,612</b>	<b>60%</b>	<b>45,892</b>	<b>53,055</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 was Ugx 53,055,000= (29% of the annual budget of Ugx 183,570,000= & 116% of the quarterly budget of Ugx 45,892,000=). The over-performance was due to more than target out-turn for all the revenue sources except for UCG Wage. Q2 expenditure was Ugx 53,055,000= (29% of the annual budget & 116% of the quarterly budget). Wage expenditure was 19% & 75% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 28% & 110% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 3,145% & 12,497% of annual and quarterly Dev't budgets respectively.

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

There were no unspent funds.

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

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

**Vote:789 Kamuli Municipal Council****Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>259,113</b>	<b>100,301</b>	<b>39%</b>	<b>64,778</b>	<b>56,263</b>	<b>87%</b>
Locally Raised Revenues	50,000	1,900	4%	12,500	1,900	15%
Multi-Sectoral Transfers to LLGs_NonWage	46,206	26,717	58%	11,551	11,205	97%
Urban Unconditional Grant (Non-Wage)	104,868	52,379	50%	26,217	32,719	125%
Urban Unconditional Grant (Wage)	58,040	19,305	33%	14,510	10,438	72%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>259,113</b>	<b>100,301</b>	<b>39%</b>	<b>64,778</b>	<b>56,263</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,040	19,305	33%	14,510	10,438	72%
Non Wage	201,074	80,995	40%	50,268	45,824	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,113</b>	<b>100,301</b>	<b>39%</b>	<b>64,778</b>	<b>56,263</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Revenue realized in Q2 was Ugx 56,263,000= ( 22% of the annual budget of Ugx 259,113,000= & 87% of the quarterly budget of Ugx 64,778,000=). The under-performance was mainly due to far below target out-turn for LRR. Q2 expenditure was Ugx 56,263,000= (22% of the annual budget & 87% of the quarterly budget). Wage expenditure was 18% & 7% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 23% & 91% of annual & quarterly NW budgets respectively.

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

There were no unspent funds.

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

Departmental staff paid salary for 3 months; Monitoring of government economic projects done; 3 MEC meetings conducted; Councillors' allowances & ex Gratia paid; 2 Council meetings conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,158</b>	<b>48,991</b>	<b>48%</b>	<b>25,289</b>	<b>24,265</b>	<b>96%</b>
Multi-Sectoral Transfers to LLGs_NonWage	3,674	1,110	30%	919	250	27%
Sector Conditional Grant (Non-Wage)	54,875	27,437	50%	13,719	13,719	100%
Sector Conditional Grant (Wage)	31,777	15,889	50%	7,944	7,944	100%
Urban Unconditional Grant (Wage)	10,831	4,555	42%	2,708	2,352	87%
<b>Development Revenues</b>	<b>27,833</b>	<b>36,211</b>	<b>130%</b>	<b>6,958</b>	<b>18,188</b>	<b>261%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,942	27,617	185%	3,736	13,891	372%
Sector Development Grant	12,891	8,594	67%	3,223	4,297	133%
<b>Total Revenues shares</b>	<b>128,991</b>	<b>85,202</b>	<b>66%</b>	<b>32,248</b>	<b>42,452</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,609	18,727	44%	10,652	11,074	104%
Non Wage	58,549	28,547	49%	14,637	15,174	104%
<b>Development Expenditure</b>						
Domestic Development	27,833	27,617	99%	6,958	13,891	200%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,991</b>	<b>74,891</b>	<b>58%</b>	<b>32,248</b>	<b>40,138</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,717</b>	<b>4%</b>			
Wage		1,717				
Non Wage		0				
<b>Development Balances</b>		<b>8,594</b>	<b>24%</b>			
Domestic Development		8,594				
Donor Development		0				
<b>Total Unspent</b>		<b>10,311</b>	<b>12%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 was Ugx 42,452,000= (33% of the annual budget of Ugx 128,991,000= & 261% of the quarterly budget of Ugx 32,248,000=). The over performance was due to more than 100% out turn for Multi-Sectoral Transfers to LLGs\_Gou and Sector Development Grant. Q2 expenditure was Ugx 40,138,000= (31% of the annual budget & 124% of the quarterly budget). Wage expenditure was 26% & 104% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 26% & 104% of annual & quarterly NW budgets; Dev expenditure was 50% & 200% of annual & quarterly Dev't budgets. Unspent balance was 12%.

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

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

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

Departmental staff paid salary for 3 months; 6 inspection visits/meetings conducted on quality assurance of seeds, agro chemicals and plant products; 6 awareness visits/meetings conducted on control of major crop weeds, pests and diseases; 12 surveillance visits conducted to enforce veterinary regulations (622 goats, 549 cattle & 848 pigs undertaken to slaughter slabs); 4 Cooperative groups supervised; 21 hospitality facilities inspected; 60 farmer groups formed & registered; 90 dogs vaccinated against rabies in wards except Namisambya II & Busota; 80 farmer trainings held both divisions;

**Vote:789 Kamuli Municipal Council****Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,947</b>	<b>133,712</b>	<b>47%</b>	<b>70,987</b>	<b>67,225</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_NonWage	72,715	28,096	39%	18,179	14,417	79%
Sector Conditional Grant (Non-Wage)	31,479	15,739	50%	7,870	7,870	100%
Sector Conditional Grant (Wage)	179,753	89,876	50%	44,938	44,938	100%
<b>Development Revenues</b>	<b>520,987</b>	<b>333,395</b>	<b>64%</b>	<b>130,247</b>	<b>166,697</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,895	0	0%	5,224	0	0%
Sector Development Grant	500,092	333,395	67%	125,023	166,697	133%
<b>Total Revenues shares</b>	<b>804,934</b>	<b>467,107</b>	<b>58%</b>	<b>201,233</b>	<b>233,922</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,753	89,705	50%	44,938	44,826	100%
Non Wage	104,194	43,699	42%	26,049	22,286	86%
<b>Development Expenditure</b>						
Domestic Development	520,987	6,728	1%	130,246	6,728	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>804,934</b>	<b>140,132</b>	<b>17%</b>	<b>201,233</b>	<b>73,840</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>309</b>	<b>0%</b>			
Wage		171				
Non Wage		137				
<b>Development Balances</b>						
		<b>326,667</b>	<b>98%</b>			
Domestic Development		326,667				
Donor Development		0				
<b>Total Unspent</b>		<b>326,975</b>	<b>70%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 is Ugx 233,922,000= (29% of the annual budget of Ugx 804,934,000= & 116% of the quarterly budget of Ugx 201,233,000=). The over performance was due to more than target out turn for Sector Development grant. Q2 expenditure was Ugx 73,840,000= (9% of the annual expenditure & 37% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 21% & 86% of annual & quarterly NWR budgets respectively. Dev't expenditure was 1% and 5% of annual & quarterly Dev't budgets respectively.

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

Unspent balance was majorly Sector Dev't Grant for Busota HC projects not yet taken on due to delays in the procurement process as a result of Sector policy issues.

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

Departmental staff paid salary for 3 months; Conducted routine support supervision of health services including solid waste management; Conducted HIV/AIDS & EPI integrated outreaches; Conducted planning & performance review meetings; Emptying & renovation of places of public convenience & follow up of sanitation & hygiene services.



# Vote:789 Kamuli Municipal Council

## Quarter2

### Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,663,953</b>	<b>1,675,555</b>	<b>46%</b>	<b>915,988</b>	<b>688,085</b>	<b>75%</b>
Multi-Sectoral Transfers to LLGs_NonWage	3,151	490	16%	788	130	17%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	898,996	299,665	33%	224,749	0	0%
Sector Conditional Grant (Wage)	2,725,953	1,362,977	50%	681,488	681,488	100%
Urban Unconditional Grant (Wage)	28,852	12,423	43%	7,213	6,467	90%
<b>Development Revenues</b>	<b>268,899</b>	<b>179,266</b>	<b>67%</b>	<b>67,225</b>	<b>89,633</b>	<b>133%</b>
Sector Development Grant	268,899	179,266	67%	67,225	89,633	133%
<b>Total Revenues shares</b>	<b>3,932,852</b>	<b>1,854,821</b>	<b>47%</b>	<b>983,213</b>	<b>777,718</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,754,806	1,159,838	42%	688,701	572,999	83%
Non Wage	909,147	293,066	32%	227,286	130	0%
<b>Development Expenditure</b>						
Domestic Development	268,899	3,500	1%	67,225	3,500	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,932,852</b>	<b>1,456,404</b>	<b>37%</b>	<b>983,212</b>	<b>576,629</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>222,651</b>	<b>13%</b>			
Wage		215,562				
Non Wage		7,089				
<b>Development Balances</b>						
		<b>175,766</b>	<b>98%</b>			
Domestic Development		175,766				
Donor Development		0				
<b>Total Unspent</b>		<b>398,417</b>	<b>21%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 is Ugx 777,718,000= (20% of the annual budget of Ugx 3,932,852,000= & 79% of the quarterly budget of Ugx 983,213,000=). The under performance was mainly due to 0% out turn for SCG-NW. Q2 expenditure was Ugx 576,629,000= (15% of the annual expenditure & 59% of the quarterly budget). Wage expenditure was 21% & 83% of annual & quarterly wage budgets respectively; NW recurrent expenditure performed at 0% of annual & quarterly NWR budgets respectively. Dev't expenditure performed at 1% and 5% of the annual and quarterly Dev't budgets. Unspent balance was 21% of cumulative revenue.

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

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

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

Departmental staff and both Primary and Secondary Schools staff paid Salary for quarter 2; Co-curricula and other activities monitored and supported; Schools inspected; 2018 PLE conducted.

**Vote:789 Kamuli Municipal Council****Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>688,450</b>	<b>128,245</b>	<b>19%</b>	<b>172,112</b>	<b>93,732</b>	<b>54%</b>
Locally Raised Revenues	131,673	1,735	1%	32,918	1,735	5%
Multi-Sectoral Transfers to LLGs_NonWage	23,512	900	4%	5,878	800	14%
Other Transfers from Central Government	412,238	87,200	21%	103,060	72,058	70%
Urban Unconditional Grant (Wage)	121,026	38,410	32%	30,256	19,139	63%
<b>Development Revenues</b>	<b>119,799</b>	<b>33,512</b>	<b>28%</b>	<b>29,950</b>	<b>7,085</b>	<b>24%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,799	13,698	41%	8,450	7,085	84%
Urban Discretionary Development Equalization Grant	86,000	19,814	23%	21,500	0	0%
<b>Total Revenues shares</b>	<b>808,248</b>	<b>161,758</b>	<b>20%</b>	<b>202,062</b>	<b>100,817</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,026	38,410	32%	30,256	19,139	63%
Non Wage	567,424	89,835	16%	141,856	74,593	53%
<b>Development Expenditure</b>						
Domestic Development	119,799	33,512	28%	29,950	7,085	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>808,248</b>	<b>161,758</b>	<b>20%</b>	<b>202,062</b>	<b>100,817</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 is Ugx 100,817,000= (12% of the annual budget of Ugx 808,248,000= & 50% of the quarterly budget of Ugx 202,062,000=). The under-performance was due to below target out-turn for all revenue sources released/disbursed to the department as had been planned. Q2 expenditure was Ugx 100,817,000= (8% % 50% of annual & quarterly budgets respectively). Wage expenditure was 16% & 63% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 13% & 53% of annual & quarterly NWR budgets respectively; Dev expenditure was 6% & 24% of the annual and quarterly dev't budgets respectively.

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

There were no unspent funds.

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

Departmental staff paid salaries for 3 months; Headmen and road gangs paid wages for 3 months; Maintenance of vehicles; Roads Committee quarterly meeting conducted. Routine mechanised maintenance of 3.55 km of roads; Periodic maintenance of 9.1 km of roads.

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## **Vote:789 Kamuli Municipal Council**

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**Quarter2**

### *Water*

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

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

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

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

## Vote:789 Kamuli Municipal Council

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,900</b>	<b>14,265</b>	<b>40%</b>	<b>8,975</b>	<b>7,751</b>	<b>86%</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	3,925	49%	2,000	2,325	116%
Urban Unconditional Grant (Wage)	26,400	10,340	39%	6,600	5,426	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,900</b>	<b>14,265</b>	<b>40%</b>	<b>8,975</b>	<b>7,751</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	10,340	39%	6,600	5,426	82%
Non Wage	9,500	3,925	41%	2,375	2,325	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,900</b>	<b>14,265</b>	<b>40%</b>	<b>8,975</b>	<b>7,751</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 was Ugx 7,751,000= (22% of the annual budget of Ugx 35,900,000= & 86% of the quarterly budget of 8,975,000=). The under-performance was majorly due to zero out-turn for Multi-Sectoral Transfers to LLGs-NW. Q2 expenditure was Ugx 7,751,000= (22% of the annual budget & 86% of the quarterly budget). Wage expenditure was 21% & 82% of the annual and quarterly wage budgets respectively. NWR expenditure was 24% & 98% of the annual & quarterly NWR budgets respectively. There was no development budget.

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

There were no unspent funds.

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

Environmental Officer paid salary for 3 months; 50 trees were planted along Nabirumba, Katalo and Brewer roads in the Municipality; 30 compliance visits were conducted in wetlands of Bukolobe, Budhumbula and Bunangwe zones; Protective gears procured for 5 casual workers; 2 workshops conducted on sustainable use of natural resources.

# Vote:789 Kamuli Municipal Council

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,238</b>	<b>37,629</b>	<b>38%</b>	<b>24,560</b>	<b>22,667</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_NonWage	7,100	7,720	109%	1,775	4,610	260%
Other Transfers from Central Government	23,838	6,048	25%	5,960	6,048	101%
Sector Conditional Grant (Non-Wage)	15,165	7,583	50%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	52,135	16,278	31%	13,034	8,218	63%
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>118,238</b>	<b>37,629</b>	<b>32%</b>	<b>29,560</b>	<b>22,667</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,135	16,278	31%	13,034	8,218	63%
Non Wage	46,104	20,393	44%	11,526	13,681	119%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>118,238</b>	<b>36,671</b>	<b>31%</b>	<b>29,560</b>	<b>21,899</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>957</b>	<b>3%</b>			
Wage		0				
Non Wage		957				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>957</b>	<b>3%</b>			



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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 was Ugx 22,667,000= (19% of the annual budget of Ugx 118,238,000= & 77% of the quarterly budget of Ugx 29,560,000=). The under-performance was due to a below target out-turn for UCG Wage. Q2 expenditure was Ugx 21,899,000= (19% of the annual budget & 74% of the quarterly budget). Wage expenditure was 16% & 63% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 30% & 119% of annual & quarterly NWR budgets respectively. Unspent balance was 3% of cumulative out-turn.

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

Unspent balance (Ugx 957,000=) was LG Sector Conditional Grant for activities yet to be carried out.

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

Departmental staff paid Salary for 3 months; Existing Livelihood projects monitored & evaluated; Files for new livelihood beneficiaries assessed; FAL classes conducted; Women Council Chairpersons carried out monitoring of UWEP projects; Youth Council Executive monitored YLP projects.

**Vote:789 Kamuli Municipal Council****Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,157</b>	<b>35,234</b>	<b>48%</b>	<b>18,539</b>	<b>19,706</b>	<b>106%</b>
Urban Unconditional Grant (Non-Wage)	52,686	26,343	50%	13,172	14,982	114%
Urban Unconditional Grant (Wage)	21,471	8,891	41%	5,368	4,724	88%
<b>Development Revenues</b>	<b>20,975</b>	<b>0</b>	<b>0%</b>	<b>5,244</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	20,975	0	0%	5,244	0	0%
<b>Total Revenues shares</b>	<b>95,132</b>	<b>35,234</b>	<b>37%</b>	<b>23,783</b>	<b>19,706</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,471	8,891	41%	5,368	4,724	88%
Non Wage	52,686	26,343	50%	13,172	14,982	114%
<b>Development Expenditure</b>						
Domestic Development	20,975	0	0%	5,244	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,132</b>	<b>35,233</b>	<b>37%</b>	<b>23,783</b>	<b>19,706</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:789 Kamuli Municipal Council****Quarter2**

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

Revenue realized in Q2 was Ugx 19,706,000= (21% of the annual budget of Ugx 95,132,000= & 83% of the quarterly budget of Ugx 23,783,000=). The under-performance was due to zero out-turn for Urban DDEG not yet disbursed, and below target out turn for UCG Wage. Q2 expenditure was Ugx 19,706,000= (21% of the annual budget & 83% of the quarterly budget). Wage expenditure was 22% & 88% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 28% & 114% of annual & quarterly NWR budgets respectively.

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

There were no unspent funds.

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

3 MTPC meetings held, Monitoring of government programs; FY 2018/2019 Q1 performance report prepared and submitted to MoFPED; FY 2019/2020 BFP prepared and submitted to MoFPED.

**Vote:789 Kamuli Municipal Council****Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,149</b>	<b>13,156</b>	<b>44%</b>	<b>7,537</b>	<b>6,504</b>	<b>86%</b>
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,149	9,156	41%	5,537	4,504	81%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>30,149</b>	<b>13,156</b>	<b>44%</b>	<b>7,537</b>	<b>6,504</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,149	9,156	41%	5,537	4,504	81%
Non Wage	8,000	4,000	50%	2,000	2,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,149</b>	<b>13,156</b>	<b>44%</b>	<b>7,537</b>	<b>6,504</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Revenue realized in Q2 was Ugx 6,504,000= (22% of the annual budget of Ugx 30,149,000= & 86% of the quarterly budget of Ugx 7,537,000=). The under-performance was due to a below target out-turn for urban UCG wage. Q2 expenditure was Ugx 6,652,000= (22% of the annual budget & 86% of the quarterly budget). Wage expenditure was 20% & 81% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 25% & 100% of annual & quarterly NWR budgets respectively.

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## Vote:789 Kamuli Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

There were no unspent funds.

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

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

**Vote:789 Kamuli Municipal Council****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for 12 months; Pension and gratuity for retired staff paid for 12 months; 12 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.	Salaries for departmental staff paid for 6 months; Pension for retired staff paid for 6 months; 6 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.		Salaries for departmental staff paid for 3 months; Pension and gratuity for retired staff paid for 3 months; 3 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.	Salaries for departmental staff paid for 3 months; Pension and gratuity for retired staff paid for 3 months; 3 TPC meetings conducted; Reports on monitoring of government programs produced; Office utility bills paid; International and National Days celebrated; Performance reports produced; Day today administrative operations facilitated and conducted.
211101 General Staff Salaries	184,435	75,418	41 %		39,269
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,200	13 %		1,200
212105 Pension for Local Governments	43,981	14,434	33 %		7,217
212107 Gratuity for Local Governments	73,295	0	0 %		0
221001 Advertising and Public Relations	13,083	0	0 %		0
221007 Books, Periodicals & Newspapers	2,240	1,250	56 %		1,250
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		250
221009 Welfare and Entertainment	13,000	6,500	50 %		3,250
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
221017 Subscriptions	3,900	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
223004 Guard and Security services	3,600	0	0 %		0
223005 Electricity	5,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	800	50 %		600
227001 Travel inland	15,883	7,941	50 %		3,971

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227002 Travel abroad	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
282102 Fines and Penalties/ Court wards	4,000	0	0 %	0
Wage Rect:	184,435	75,418	41 %	39,269
Non Wage Rect:	206,182	33,575	16 %	18,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	390,616	108,993	28 %	57,607

Reasons for over/under performance: Lack of adequate office staff for convenient service delivery.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(60%) 60% of established posts filled	(60%) 60% of established posts filled	(60%)60% of established posts filled	(61%)60% of established posts filled
%age of staff appraised	(100%) All staff of the Municipality appraised.	(100%) All staff of the Municipality appraised	()	(100%)All staff of the Municipality appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff of the Municipality paid by 28th of every month.	(100%) All staff of the Municipality paid by 28th of every month.	(100%)All staff of the Municipality paid by 28th of every month.	(100%)All staff of the Municipality paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) All pensioners of the Municipality paid by 28th of every month.	(100%) All pensioners of the Municipality paid by 28th of every month.	(100%)All pensioners of the Municipality paid by 28th of every month.	(100%)All pensioners of the Municipality paid by 28th of every month.
Non Standard Outputs:	HLG and LLG capacity needs assessment.	Submitted: Positions to be entered on the IPPS; Wage, Pension, Gratuity and Recruitment Plan for FY 2019/2020; HLG and LLG capacity needs assessment carried out.	HLG and LLG capacity needs assessment.	HLG and LLG capacity needs assessment carried out.
227001 Travel inland	3,003	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	1,500	50 %	750

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.	Relevant information disseminated to stakeholders.
227001 Travel inland	1,168	584	50 %	584

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

Reasons for over/under performance: Communities plucking off displayed information.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated; Loitering animals impounded; Law enforced.	Crime combated. Security and other uniforms procured. Law enforcement.	Crime combated; Loitering animals impounded; Law enforced.
221002 Workshops and Seminars	2,500	1,250	50 %	1,250
223004 Guard and Security services	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	3,500	1,750	50 %	1,750
282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,000	18 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	3,000	18 %	3,000

Reasons for over/under performance: Lack of transport to facilitate appropriate law enforcement

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payrolls printed and all respective statuses of all Municipal employees updated	Payroll updated and payslips printed.; Payrolls printed and all respective statuses of all Municipal employees updated	Payrolls printed and all respective statuses of all Municipal employees updated	Payrolls printed and all respective statuses of all Municipal employees updated
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	847	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,447	1,220	50 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,447	1,220	50 %	610

Reasons for over/under performance: Nil

**Output : 138111 Records Management Services**



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%age of staff trained in Records Management	(100%) All staff trained in records management	(100%) All staff trained in Records management.	()	(100%)All staff trained in Records management.
Non Standard Outputs:	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Bought stationery to facilitate operations of the Central registry; Delivered outward communications to respective destinations; Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.	Correspondences from MoPS, ULGA, MoLG MoFPED, etc collected and/or properly archived.
221009 Welfare and Entertainment	160	80	50 %	40
221011 Printing, Stationery, Photocopying and Binding	410	205	50 %	102
222001 Telecommunications	130	64	50 %	32
222002 Postage and Courier	102	40	39 %	40
227001 Travel inland	1,000	460	46 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,802	849	47 %	424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,802	849	47 %	424
Reasons for over/under performance:	Nil			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted; Procurement Plan produced.	Facilitated day today procurement related activities; BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.	BOQs prepared; Tender advert placed in newspapers ;Quarterly reports prepared and submitted to PPDA; Solicitor General consulted.
221001 Advertising and Public Relations	1,903	951	50 %	476
221008 Computer supplies and Information Technology (IT)	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,003	1,501	50 %	751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,003	1,501	50 %	751

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Delays in preparation of BOQs.					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Capacity Building training sessions conducted.		Capacity Building training sessions conducted.		
242003 Other	5,094	3,161	62 %		3,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,094	3,161	62 %		3,161
Donor Dev:	0	0	0 %		0
Total:	5,094	3,161	62 %		3,161
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>184,435</i>	<i>75,418</i>	<i>41 %</i>		<i>39,269</i>
<i>Non-Wage Reccurent:</i>	<i>234,605</i>	<i>42,230</i>	<i>18 %</i>		<i>24,456</i>
<i>GoU Dev:</i>	<i>5,094</i>	<i>3,161</i>	<i>62 %</i>		<i>3,161</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>424,133</i>	<i>120,808</i>	<i>28.5 %</i>		<i>66,887</i>

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance report for FY 2017/2018 submitted to MoFPED & OPM	(07/31/2019) 31st July 2019		()Nil	(2019-07-31)31st July 2019
Non Standard Outputs:	Staff salaries paid; 4 Finance reports produced; Field support supervision of accounting cadres done; 4 mentoring sessions of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 4 quarterly review meetings held; Printed stationery procured; . 6 staff appraised.			Staff salaries paid for 3 months; 1 Finance report produced; Field support supervision of accounting cadres done; 1 mentoring session of staff done; Office running expenses paid; Monitoring of project implementation done; Staff training supported; Repair and maintenance of office equipment, machinery and computers done; 1 quarterly review meeting held; Printed stationery procured; . 6 staff appraised.	
211101 General Staff Salaries	73,764	27,531	37 %		13,761
221007 Books, Periodicals & Newspapers	1,720	900	52 %		900
221008 Computer supplies and Information Technology (IT)	1,500	165	11 %		165
221009 Welfare and Entertainment	2,200	415	19 %		207
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	1,200	0	0 %		0
224004 Cleaning and Sanitation	259	0	0 %		0
227001 Travel inland	8,000	4,500	56 %		4,500

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227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	73,764	27,531	37 %	13,761
Non Wage Rect:	18,879	6,380	34 %	5,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,643	33,911	37 %	19,734

Reasons for over/under performance: Financial management skills needed for finance staff.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(35011000) LG Service Tax Collection of Ugx 35,011,000=.	(25383000) LG Service Tax Collection of Ugx 25,383,000=.	(8752750) LG Service Tax Collection of Ugx 8,752,750=.	(16691150) LG Service Tax Collection of Ugx 16,691,150=.
Value of Hotel Tax Collected	(26600000) Hotel Tax Collection of Ugx 26,600,000=.	() Hotel Tax Collection of Ugx 3,605,000=.	(6650000) Hotel Tax Collection of Ugx 6,650,000=.	(2356000) Hotel Tax Collection of Ugx 2,356,000=.
Value of Other Local Revenue Collections	(401724000) Other Local Revenue Collections of Ugx 401,724,000=.	(131970000) Other Local Revenue Collections of Ugx 131,970,000=.	(100431000) Other Local Revenue Collections of Ugx 100,431,000=.	(77919000) Other Local Revenue Collections of Ugx 77,919,000=.
Non Standard Outputs:	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.	Communities sensitized on importance of paying taxes.

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

Reasons for over/under performance: Lack of a vehicle for effective revenue mobilization and collection.

**Output : 148103 Budgeting and Planning Services**

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

## Vote:789 Kamuli Municipal Council

## Quarter2

Non Standard Outputs:	LLGs mentored on budgeting & planning; Revenue Enhancement Plan prepared and submitted to Council for approval; Revenue Enhancement Plan implemented; Budget desk meetings conducted	Departments and LLGs mentored on planning and budget preparation; FY 2019/2020 Work plans prepared; FY 2019/2020 BFP prepared and submitted to MoFPED.	LLGs mentored on budgeting & planning; Revenue Enhancement Plan implemented; Budget desk meetings conducted	LLGs mentored on budgeting & planning; Revenue Enhancement Plan implemented; Budget desk meetings conducted; FY 2019/2020 BFP prepared and submitted to MoFPED.
221002 Workshops and Seminars	3,000	1,500	50 %	750
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	1,225	50 %	613
222001 Telecommunications	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,725	39 %	1,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,725	39 %	1,363

Reasons for over/under performance: Nil

**Output : 148105 LG Accounting Services**

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

## Vote:789 Kamuli Municipal Council

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Non Standard Outputs:	4 staff at the Municipality and 4 at Divisions mentored in book keeping and financial management; Supervision and mentoring accounts staff at municipal and divisions in preparation of financial statements done; Consultative visits and meetings with OAG, AG and various MADS done; Accountability mechanisms enhanced both at divisions and municipality; and Accountability reports submitted to Various Centers; 2 interim Accounts submitted(6 & 9 months) to AG; Preparation of interim accounts, Examination of books of accounts, preparation of accountability statements, mentoring and support supervision of Accounting cadres and review meetings held.	8 staff (4 at municipality and 4 at divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done;	8 staff (4 at municipality and 4 at divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done;	8 staff (4 at municipality and 4 at divisions) mentored in: Book-keeping and financial management, preparation of financial statements and accountability reports; Consultative visits done;
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,500	13 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,500	13 %	750
Reasons for over/under performance:	Some skills still wanting for some staff in preparation of final accounts.			
Total For Finance : Wage Rect:	73,764	27,531	37 %	13,761
Non-Wage Recurrent:	43,079	13,605	32 %	11,085
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:789 Kamuli Municipal Council****Quarter2**

<i>Grand Total:</i>	<i>116,843</i>	<i>41,136</i>	<i>35.2 %</i>	<i>24,846</i>
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**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Day today Council operations facilitated.	Departmental staff paid salaries for 6 months; Day today Council operations facilitated.		Day today Council operations facilitated.	Departmental staff paid salaries for 3 months; Day today Council operations facilitated.
211101 General Staff Salaries	58,040	19,305	33 %		10,438
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	5,872	1,000	17 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,150	0	0 %		0
227001 Travel inland	7,463	0	0 %		0
227002 Travel abroad	3,000	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	58,040	19,305	33 %		10,438
Non Wage Rect:	23,985	1,000	4 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,025	20,305	25 %		11,438
Reasons for over/under performance:	Nil				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	2 staff paid salaries for 12 months; 4 Contracts Committee meetings held to pre-qualify contractors, Contracts approved;&nbsp; Contracts awarded.	2 staff paid salaries for 6 months; 2 Contracts Committee meeting held to pre-qualify contractors, Contracts approved and awarded.		2 staff paid salaries for 3 months; 1 Contracts Committee meeting held to pre-qualify contractors, Contracts approved and awarded.	2 staff paid salaries for 3 months; 1 Contracts Committee meeting held to pre-qualify contractors, Contracts approved and awarded.
211103 Allowances (Incl. Casuals, Temporary)	3,640	1,820	50 %		1,820



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221009 Welfare and Entertainment	1,572	786	50 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	2,606
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	2,606	50 %	2,606
Reasons for over/under performance: Nil				
<b>Output : 138204 LG Land management services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(8) 8 land applications cleared	( )	(2)2 land applications cleared	( )
Non Standard Outputs:	Nil		Nil	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(4) 4 sets of minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 sets of minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 sets of minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.
Non Standard Outputs:	Salaries paid for 12 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 12 months; Annual gratuity paid to the Mayor; 4 quarterly supervision and monitoring field visits conducted in the entire municipality; 12 Executive Committee meetings held	Councilors' allowances and ex-gratia paid for 6 months.		Councilors' allowances and ex-gratia paid for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	117,346	50,673	43 %	31,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,346	50,673	43 %	31,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,346	50,673	43 %	31,013

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.			Departmental quarterly performance reports discussed and approved; Government programmes/projects monitored and supervised.	
211103 Allowances (Incl. Casuals, Temporary)	6,324	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,324	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,324	0	0 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	58,040	19,305	33 %		10,438
Non-Wage Reccurent:	154,868	54,279	35 %		34,619
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	212,907	73,584	34.6 %		45,058

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Campaign against New castle disease in 100 households covering 5000 birds done; Campaign against rabies in 100 households covering 100 dog/cats done;	salaries for the assistant agricultural officer and senior vet officer for 6 months		salary for assistant agricultural officer and senior veterinary officer for 3 months paid	salaries for the assistant agricultural officer and senior vet officer for 3 months
211101 General Staff Salaries		31,777	14,171	45 %	8,722
Wage Rect:		31,777	14,171	45 %	8,722
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		31,777	14,171	45 %	8,722
Reasons for over/under performance: nil					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

**Vote:789 Kamuli Municipal Council****Quarter2**

Non Standard Outputs:		<div>&lt;span style="font-size: 18px;"&gt;-11,680 livestock (3,650 cattle, 4,380 goats/sheep, 3,650 pigs) undertaken in the slaughter slabs.&lt;br /&gt;-livestock disease surveillance visits carried out.&lt;br /&gt;- Programme monitoring&lt;br /&gt;&lt;br /&gt;&lt;/span&gt;</div>		4439 livestock (1,399 cattle, 1,342 goats and 1,698 pigs) undertaken in slaughter slabs. - 4 livestock disease surveillance visits conducted. - 1 programme monitoring		2920 livestock (913 cattle, 1095 goats/sheep, 912 pigs) undertaken in the slaughter slabs. -2 livestock disease surveillance visits carried out - 1 Programme monitoring		2418 livestock (850 cattle, 720 goats and 850 pigs) undertaken in slaughter slabs. - 2 livestock disease surveillance visits conducted. - 1 programme monitoring	
227001	Travel inland	2,590	1,943	75 %				1,295	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	2,590	1,943	75 %				1,295	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	2,590	1,943	75 %				1,295	

Reasons for over/under performance:

**Output : 018202 Cross cutting Training (Development Centres)**

N/A

## Vote:789 Kamuli Municipal Council

## Quarter2

Non Standard Outputs:		-1 annual and 4 quarterly work plans prepared. -farmer 2 tranings and farm visits - multi stakeholder platforms for 2 value chains formed and 2 meetings held at municipal level . - 1 municipal production office maintained  - monitoring and evaluation of agricultural interventions carried out, - 4 multistakeholder platforms for 2 value chains (crop) formed and 2 meetings held at division level. - 92 farmer trainings in crop related interventions. 4 field days (2 crop/2 livestock) -1 division office for the agriculture officer maintained. -monitoring of agric extension services. - 82 farmer trainings in livestock relateted interventions	2 quarterly workplan prepared. 1 production office and division offices operated maintained. 6 monitoring and evaluation carried out. 2 innovative platforms formed and 2 meetings held. 1 sensitization of municipal council executive 160 farmer trainings held - 82 crop related and 78 livestock related farmer trainings in both divisions. 1 field day held in southern division	1 quarterly workplan prepared 2 farmer trainings 2 multistakeholder platforms formed and 2 meetings held at municipal level 1 municipal production office maintained 1 monitoring and evaluation of agricultural interventions carried out 2 multistakehoder platforms formed and 2 meetings held at division level 23 farmer trainings in crop related interventions. Field visit field day farmer trainings crop 23/ livestock 20 division office maintained agric extension services monitored	1 quarterly workplan prepared. 1 production office and division offices operated maintained. 2 monitoring and evaluation carried out. 42 crop related and 38 livestock related farmer trainings in both divisions. 1 field day held in southern division
221002	Workshops and Seminars	4,151	3,113	75 %	2,076
221011	Printing, Stationery, Photocopying and Binding	2,400	1,820	76 %	1,200
222001	Telecommunications	2,600	1,925	74 %	1,300
224006	Agricultural Supplies	2,011	1,198	60 %	695
227001	Travel inland	16,580	6,968	42 %	2,823
228002	Maintenance - Vehicles	3,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,342	15,024	48 %	8,093
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,342	15,024	48 %	8,093
Reasons for over/under performance:		nil			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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## Quarter2

Non Standard Outputs:		-vaccination of 320 dogs/cats against rabies   - vaccination of 18,000 birds against Newcastle disease	180 dogs were vaccinated against rabies. 10,000 poultry vaccinated against new castle disease	-vaccination of 80 dogs/cats against rabies   - vaccination of 4,500 birds against Newcastle disease	90 dogs were vaccinated against rabies. 5000 poultry vaccinated against new castle disease
224006	Agricultural Supplies	2,490	1,245	50 %	623
227001	Travel inland	2,816	1,408	50 %	704
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,306	2,653	50 %	1,327
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,306	2,653	50 %	1,327
Reasons for over/under performance:		nil			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-8 crop pests and disease surveillance visits conducted in the divisions  - 1 green house put in place - 1 motorcycle procured	procurement of soil testing kit and demonstration materials.	-2 crop pests and disease surveillance visits conducted in the divisions  - 1 green house put in place	procurement of demonstration materials.
224006	Agricultural Supplies	2,110	1,055	50 %	527
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,110	1,055	50 %	527
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,110	1,055	50 %	527
Reasons for over/under performance:		nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		-registration of 128 farmer groups (crop).  - farmer profiling  - agricultural statistical data collected and analysed 2 times a year.  - 32 livestock farmers groups registered.  - carrying out one livestock census.	Formed and registered 80 farmer groups. Profiling of farmers Collection of production data.	-registration of 32 farmer groups (crop).  - farmer profiling  - agricultural statistical data collected and analysed 2 times a year.  - 8 livestock farmers groups registered.  - carrying out one livestock census.	Formed and registered 20 farmer groups. Profiling of farmers Collection of production data.
227001	Travel inland	2,816	1,408	50 %	704

**Vote:789 Kamuli Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,816	1,408	50 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,816	1,408	50 %	704

Reasons for over/under performance: nil

**Capital Purchases****Output : 018272 Administrative Capital**

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

Reasons for over/under performance: waiting for accumulation of funds for the procurement.

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

No of awareness radio shows participated in	(2) 2 radio talk shows held to create awareness	() nil	(0)nil	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised	(2) 1 trade sensitization meeting held in southern division	(1)1 trade sensitisation meetings organised	(1)1 trade sensitization meeting held in southern division
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance	(25) 25 business inspected for compliance (butcheries, other businesses, hotels and lodges)	(10)10 businesses inspected for compliance	(15)15 business inspected for compliance (hotels and lodges)
Non Standard Outputs:	salaries for the senior commercial officer for 12 months	salaries for senior commercial office for 6 months paid	salaries for the senior commercial officer for 3 months	salaries for senior commercial office for 3 months paid
211101 General Staff Salaries	10,831	4,555	42 %	2,352
221001 Advertising and Public Relations	800	400	50 %	200

**Vote:789 Kamuli Municipal Council****Quarter2**

227001 Travel inland	400	200	50 %	200
Wage Rect:	10,831	4,555	42 %	2,352
Non Wage Rect:	1,200	600	50 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,031	5,155	43 %	2,752

Reasons for over/under performance: nil

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) 2 talk shows organised at a local FM station for enterprise development	(1) 1 talk show organised on a local FM radio for enterprise development.	(1)1 talk shows organised at a local FM station for enterprise development	(1)1 talk show organised on a local FM radio for enterprise development.
No of businesses assisted in business registration process	(20) 20 businesses assisted in the registration process	(35) 35 businesses assisted in the registration process.	(5)5 businesses assisted in the registration process	(30)30 businesses assisted in the registration process.
No. of enterprises linked to UNBS for product quality and standards	(20) 20 businesses linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS for product quality and standard	(5)5 businesses linked to UNBS for product quality and standards	(2)2 businesses linked to UNBS for product quality and standard
Non Standard Outputs:	- 2 national level meetings attended - 4 quarterly reports submitted	2 quarterly reports prepared and submitted	- national level meetings attended - 1 quarterly reports submitted	1 quarterly report prepared and submitted

221001 Advertising and Public Relations	800	400	50 %	200
227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,800	50 %	900

Reasons for over/under performance: nil

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producers or producer groups linked to international market through UEPB	(0) nil	(2)2 producers or producer groups linked to international market through UEPB	(0)nil
No. of market information reports disseminated	(6) 6 market information reports disseminated.	(4) 4 market information reports disseminated	(2)2 market information reports disseminated.	(2)2 market information reports disseminated
Non Standard Outputs:	N/A			

227001 Travel inland	1,150	575	50 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150	575	50 %	288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,150	575	50 %	288



## Vote:789 Kamuli Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(20) 20 Cooperative groups supervised.	(5) 5 cooperative groups supervised		(5)5 Cooperative groups supervised.	(5)5 cooperative groups supervised
No. of cooperative groups mobilised for registration	(12) 12 Cooperative groups mobilized for registration	(5) 2 cooperative groups mobilised for registration		(3)3 Cooperative groups mobilized for registration	(2)2 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(12) 12 cooperatives assisted in registration.	( )		(3)3 cooperatives assisted in registration.	( )
Non Standard Outputs:	2 radio talk shows on cooperative services	nil		Nil	nil
221001 Advertising and Public Relations	800	400	50 %		400
227001 Travel inland	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	800	50 %		600
Reasons for over/under performance:	nil				
<b>Output : 018305 Tourism Promotional Services</b>					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) ACULT Hotel - KMC; Sande Kyemba Hotel - KMC; Akugoba Guest House - KMC; Kirunda Guest House - KMC; Dobec Complex - KMC; Mutabena Resort - KMC; Cibiet Gardens - KMC; Pauroma Guest House - KMC; Royal Pub - KMC; Labour Bar - KMC; Capital Pub - KMC; Napita Re	(22) Acult hotel, Sande Kyemba Gardens, Akugoba guest house, Kirunda guest house, Dobec complex, Mutabena, resort, Cibiet gardens, Pauroma guest house, Royal pub, labour bar, capital pub, Napita restruarant, Hellena pub, Dawson hotel, century hotel, century annex, bugabula guest house, country club, malamu centre,Mpongo country inn, crawford hotel,		(21)ACULT Hotel - KMC; Sande Kyemba Hotel - KMC; Akugoba Guest House - KMC; Kirunda Guest House - KMC; Dobec Complex - KMC; Mutabena Resort - KMC; Cibiet Gardens - KMC; Pauroma Guest House - KMC; Royal Pub - KMC; Labour Bar - KMC; Capital Pub - KMC; Napita Re	(22)Acult hotel, Sande Kyemba Gardens, Akugoba guest house, Kirunda Guest house, Dobec complex, Mutabena, resort, Cibiet gardens, Pauroma guest house, Royal pub, labour bar, capital pub, Napita restruarant, Hellena pub, Dawson hotel, century hotel, century annex, bugabula guest house, country club, malamu centre,Mpongo country inn, crawford hotel,
Non Standard Outputs:	N/A				
227001 Travel inland	801	400	50 %		200

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	801	400	50 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801	400	50 %	200
Reasons for over/under performance: nil				
<b>Output : 018306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective marketing	( ) 2 production groups identified for group marketing	(2)2 producer groups identified for collective marketing	(2)2 production groups identified for group marketing
No. of value addition facilities in the district	(40) Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors	(40) maize mills, coffee hullers, rice mills, milk processors, juice extractors	(40)Maize mills; Coffee hullers; Rice hullers; Juice extractors, milk processors	(40)maize mills, coffee hullers, rice mills, milk processors, juice extractors
A report on the nature of value addition support existing and needed	(Yes) A report on nature of value addition support in place	(yes ) a report on nature of value addition facilities in place	(Yes)A report on nature of value addition support in place	(yes)a report on nature of value addition facilities in place
Non Standard Outputs:	N/A			
227001 Travel inland	1,860	930	50 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	930	50 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	930	50 %	465
Reasons for over/under performance: nil				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	2 monitoring visits	2 monitoring visits conducted	1 monitoring visits	1 monitoring vist conducted
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance: nil				
Total For Production and Marketing : Wage Rect:	42,609	18,727	44 %	11,074
Non-Wage Reccurent:	54,875	27,437	50 %	14,924
GoU Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	110,374	46,164	41.8 %	25,998

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	4 Quarterly VHT Support Supervision visits. 4 Radio announcements on Public Health Issues. 4 Quarterly VHT Performance review meetings	1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting		1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting	1 Quarterly VHT Support Supervision visit. 1 set of Radio announcement on Public Health Issues. 1 Quarterly VHT Performance review meeting
221001 Advertising and Public Relations	200	100	50 %		50
221002 Workshops and Seminars	200	100	50 %		50
227001 Travel inland	488	244	50 %		122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888	444	50 %		222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	888	444	50 %		222
Reasons for over/under performance: Nil					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	2 Villages CLTS triggered. 4 Quarterly Support supervision visits on Solid waste management 2 Consultative meeting with VNG held	1 Village CLTS triggered. 1 Quarterly Support supervision visits on Solid waste management 1 Consultative meeting with VNG held		1 Village CLTS triggered. 1 Quarterly Support supervision visits on Solid waste management 1 Consultative meeting with VNG held	1 Village CLTS triggered. 1 Quarterly Support supervision visits on Solid waste management 1 Consultative meeting with VNG held
221002 Workshops and Seminars	200	100	50 %		50
227001 Travel inland	1,355	677	50 %		339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555	777	50 %		389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,555	777	50 %		389
Reasons for over/under performance: Nil					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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## Quarter2

N/A					
211101 General Staff Salaries	179,753	89,705	50 %	44,826	
Wage Rect:	179,753	89,705	50 %	44,826	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	179,753	89,705	50 %	44,826	

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(18000) 18,000 OPD patients to be provided with services	(4309) 4309 patients offered/provided with OPD services by PNFPs & PFPs	(4500)4500 patients to be offered/provided with OPD services by PNFPs & PFPs	(4309)4309 patients offered/provided with OPD services by PNFPs & PFPs	
Number of inpatients that visited the NGO Basic health facilities	(1217) 1,217 Inpatients to be provided with services	(276) 276 patients offered /provided with Inpatients services by PNFPs & PFPs facilities	(305)305 patients to be offered /provided with Inpatients services by PNFPs & PFPs facilities	(276)276 patients offered /provided with Inpatients services by PNFPs & PFPs facilities	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) 300 deliveries to be conducted by the 2 PNFP health facilities	(72) 72 deliveries conducted by the 2 PNFPs & PFP health facilities	(150)150 deliveries to be conducted by the 2 PNFPs & PFP health facilities	(72)72 deliveries conducted by the 2 PNFPs & PFP health facilities	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 1,000 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(237) 237 Children <1Yr immunized with pentavalent vaccines in all the 2 PNFP health facilities	(250)250 Children <1Yr to be immunized with pentavalent vaccines in all the 2 PNFP health facilities	(237)237 Children <1Yr immunized with pentavalent vaccines in all the 2 PNFP health facilities	
Non Standard Outputs:	None	None	None	None	
263369 Support Services Conditional Grant (Non-Wage)	11,199	5,599	50 %	2,800	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,199	5,599	50 %	2,800	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,199	5,599	50 %	2,800	

Reasons for over/under performance: Nil

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(21) 21 trained health workers in health facilities	(21) 21 trained health workers retained in health facilities	(21)21 trained health workers retained in health facilities	(21)21 trained health workers retained in health facilities	
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(4) 4 training sessions/CMEs conducted in the respective health facilities held.	(0)4 training sessions/CMEs conducted in the respective health facilities held.	(4)4 training sessions/CMEs conducted in the respective health facilities held.	

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Number of outpatients that visited the Govt. health facilities.	(41429) 41429 patients to be offered OPD services from the respective health facilities in KMC	(9328) 9328 patients offered OPD services by Busota HCIII & Kamuli Youth Centre	(10358)10358 patients to be offered OPD services by Busota HCIII & Kamuli Youth Centre	(9328)9328 patients offered OPD services by Busota HCIII & Kamuli Youth Centre
Number of inpatients that visited the Govt. health facilities.	(500) 500 Inpatients to be offered services at IPD from the respective health facilities in KMC	(0) 0	(0)0	(0)0
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries will be conducted from Busota HCIII	(0) 0	(0)0	(0)0
% age of approved posts filled with qualified health workers	(98) 98% of the approved posts will be filled with trained staff	(66%) 66% of the approved posts will be filled with trained staff	(98%)98% of the approved posts will be filled with trained staff	(66%)66% of the approved posts will be filled with trained staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) 98% of villages with functional VHTs	(98%) 98% of villages with functional VHTs	(98%)98% of villages with functional VHTs	(98%)98% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(1800) 1800 Children <1Yr Immunised with the pentavalent vaccine	(421) 421 Children <1Yr Immunized with the pentavalent vaccine	(450)450 Children <1Yr Immunized with the pentavalent vaccine	(421)421 Children <1Yr Immunized with the pentavalent vaccine
Non Standard Outputs:	None	None	None	None
263367 Sector Conditional Grant (Non-Wage)	15,500	7,750	50 %	3,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	7,750	50 %	3,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	7,750	50 %	3,875

Reasons for over/under performance: Nil

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	1.BOQ developed 2.Contractors procured 3.Contract awarded 4.Monitoring & Supervision done	1.Monitoring & Supervision done	1.Monitoring & Supervision done	1.Monitoring & Supervision done
281503 Engineering and Design Studies & Plans for capital works	7,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,092	6,728	67 %	6,728
312101 Non-Residential Buildings	482,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,092	6,728	1 %	6,728
Donor Dev:	0	0	0 %	0
Total:	500,092	6,728	1 %	6,728

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	4 Consultative meetings conducted; 4 quarterly planning and performance review meetings held; Vehicle maintenance and repair done; and office management functions conducted. Municipal Health Staff salaries paid	1 Consultative meeting conducted; 1 quarterly planning and performance review meeting held; Vehicle maintenance and repair done; and office management functions conducted.		1 Consultative meetings conducted; 1 quarterly planning and performance review meetings held; Vehicle maintenance and repair done; and office management functions conducted.	1 Consultative meeting conducted; 1 quarterly planning and performance review meeting held; Vehicle maintenance and repair done; and office management functions conducted.
221002 Workshops and Seminars	500	250	50 %		125
227001 Travel inland	571	286	50 %		143
228002 Maintenance - Vehicles	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,671	836	50 %		418
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,671	836	50 %		418
Reasons for over/under performance: Nil					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	4 quarterly support supervision visits conducted.  Internet bundles procured	1 quarterly support supervision & monitoring of health services conducted.		1 quarterly support supervision & monitoring of health services conducted.	1 quarterly support supervision & monitoring of health services conducted.
222001 Telecommunications	120	60	50 %		30
227001 Travel inland	546	137	25 %		137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	666	197	30 %		167
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	666	197	30 %		167

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## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Health : Wage Rect:</i>	179,753	89,705	50 %		44,826
<i>Non-Wage Reccurent:</i>	31,479	15,602	50 %		7,869
<i>GoU Dev:</i>	500,092	6,728	1 %		6,728
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	711,324	112,035	15.8 %		59,423

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Paid salaries for Primary Teachers for 6 months.			Paid salaries for Primary Teachers for 3 months.
211101 General Staff Salaries	1,983,596	846,685	43 %		416,557
Wage Rect:	1,983,596	846,685	43 %		416,557
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,983,596	846,685	43 %		416,557
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(344) Payment of salaries for teachers in 20 UPE schools: BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 BUWAISWA P/S = 12 BUWANUME P/S = 17 BUWUDHA P/S =17 BUZIBIRIRA P/S =18 KABUKYE P/S = 18 KAMULI BOYS P/S =15 KAMULI GIRLS P/S = 20 KAMULI TOWNCOUNC	( )		(334)Payment of salaries for teachers in 20 UPE schools:	( )



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No. of qualified primary teachers	() Qualified teachers in 20 UPE schools BUSOTA P/S= 16, BUTABAALA P/S = 16 BUTERIMIRE P/S = 12 BUWAISSWA P/S = 12 BUWANUME P/S = 17 BUWUDHA P/S =17 BUZIBIRIRA P/S =18 KABUKYE P/S = 18 KAMULI BOYS P/S =15 KAMULI GIRLS P/S = 20 KAMULI TOWNCOUNCIL COPE P/S=	()	()
No. of pupils enrolled in UPE	(13366) BUSOTA P/S 728 BUTABAALA P/S 513 BUTERIMIRE P/S 525 BUWAISSWA P/S 813 BUWANUME P/S 528 BUWUDHA P/S 752 BUZIBIRIRA P/S 680 KABUKYE P/S 732 KAMULI BOYS P/S 386 KAMULI GIRLS P/S 616 KAMULI TOWN COPE P/S 78 KAMULI TOWNSHIP P/S 2,285 K	(13366) BUSOTA P/S 764 BUTABAALA P/S 448 BUTERIMIRE P/S 257 BUWAISSWA P/S 354 BUWANUME P/S 629 BUWUDHA P/S 843 BUZIBIRIRA P/S 608 KABUKYE P/S 732 KAMULI BOYS P/S 577 KAMULI GIRLS P/S 745 KAMULI TOWN COPE P/S 30 KAMULI TOWNSHIP P/S 2,285 Kananage 541, Mutekanga Memorial 702, Nakulyaku 556, Kiwolera Army P/s668, Lubaga Boys 580, Namisambya SDA 557, Rev. Nayenga P/S 637, St. Theresa Lubaga Girls 992	()
No. of student drop-outs	() 20 pupils dropping out of school in the year.	()	()
No. of Students passing in grade one	(260) 260 candidates passing in grade one in the entire Municipality.	(0)preparing candidates	()
No. of pupils sitting PLE	(1700) 1,760 pupils sitting PLE in the entire municipality.	(1700)Monitoring exams	()
Non Standard Outputs:	N/A	N/A	

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263104 Transfers to other govt. units (Current)	121,880	40,627	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,880	40,627	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,880	40,627	33 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Payment of retention for F/Y 2017-17 to supplied furniture, constructed latrines in Buwaiswa and Nakulyaku Primary schools = Sh. 3,320,000/=			
312101 Non-Residential Buildings	3,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,320	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,320	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

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

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(5) Construction of one 5-stance latrine in Kamuli Boys Primary School at a cost of 20,000,000/= but without retention at 19,000,000/=	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings		19,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		19,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Making bills of quantities, submitting for procurement (construction of a teachers house at Buterimire P/S), monitoring and supervision of construction.				
312102 Residential Buildings		53,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		53,200	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		53,200	0	0 %	0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(245) Procurement of 245 desks (3 seater) for distribution to selected schools.	()	()	()	
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures		34,892	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		34,892	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		34,892	0	0 %	0
Reasons for over/under performance:					

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Wages for staff in Secondary Schools paid for 12 months.	Wages for staff in Secondary Schools paid for 6 months.		Wages for staff in Secondary Schools paid for 3 months.	Wages for staff in Secondary Schools paid for 3 months.
211101 General Staff Salaries	742,357	300,730	41 %		149,976
Wage Rect:	742,357	300,730	41 %		149,976
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	742,357	300,730	41 %		149,976
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5000) 4,174 students enrolled in both USE and UPOLET programs as below Kamuli Progressive College = 2,050 Kabukye SS = 450 Kamuli College = 1,327 St. John Bosco Kamuli = 347	()		(5000)4,174 students enrolled in both USE and UPOLET programs as below	()
No. of teaching and non teaching staff paid	(71) Busoga High 33, Kabukye 19 jon Bosco 19	()		(71)Busoga High 33, Kabukye 19 jon Bosco 19	()
No. of students passing O level	(1100) 1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	()		(1100)1100 Students passing UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	()

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No. of students sitting O level	(1270) 1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota	(1270)1,270 students seating UCE in the following schools Kabukye SS, Busoga High, St. John Bosco, Kamuli College, Mastered Seed, emirates Ss, Central College, Viena college Busota			
Non Standard Outputs:	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).	Secondary capitation (USE) funds released and transferred to 4 schools (Kabukye SS, St. John Bosco SS; Kamuli College and Kamuli Progressive College).			
263367 Sector Conditional Grant (Non-Wage)	719,248	239,749	33 %		0
263369 Support Services Conditional Grant (Non-Wage)	601	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	719,849	239,749	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	719,849	239,749	33 %		0
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Payment of non wage to run St. Joseph Vocational Institution.	Payment of non wage to run the vocational institution			
263104 Transfers to other govt. units (Current)	22,200	7,400	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,200	7,400	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,200	7,400	33 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:	Wages for staff in the education department paid; Day today management of the education department.			Payment of 3 Education staff salaries, Monitoring and support supervision of 20 govt schools, 3 secondary schools, 2 USE schools, 1 vocational institution, 1 nursing school, 32 private primary schools, and 5 private secondary schools within the municipality. Monitoring UNEB exams	
211101 General Staff Salaries	28,852	12,423	43 %		6,467
227001 Travel inland	35,400	4,133	12 %		0
	Wage Rect:	28,852	12,423	43 %	6,467
	Non Wage Rect:	35,400	4,133	12 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,252	16,556	26 %	6,467
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Secondary Schools monitored.				
227001 Travel inland	4,667	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,667	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,667	0	0 %	0
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Games and sports and MDD competitions held.				
227001 Travel inland	2,000	667	33 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	667	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	667	33 %	0
Reasons for over/under performance:					

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Filing cabinet procured for education department; 2 laptops procured (1 for Education Officer and 1 for Municipal Inspector of Schools); Capital works monitored and supervised.	Capital works monitored and supervised.		Capital works monitored and supervised.	Capital works monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	15,636	3,500	22 %		3,500
312203 Furniture & Fixtures	1,000	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,636	3,500	15 %		3,500
Donor Dev:	0	0	0 %		0
Total:	22,636	3,500	15 %		3,500
Reasons for over/under performance:	Delays in works due to delayed procurement processes.				
<i>Total For Education : Wage Rect:</i>	<i>2,754,806</i>	<i>1,159,838</i>	<i>42 %</i>		<i>572,999</i>
<i>Non-Wage Reccurent:</i>	<i>905,996</i>	<i>292,576</i>	<i>32 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>268,899</i>	<i>3,500</i>	<i>1 %</i>		<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,929,701</i>	<i>1,455,914</i>	<i>37.0 %</i>		<i>576,499</i>

## Vote:789 Kamuli Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	Wage for staff paid; Headmen and Road gangs paid; Routine mechanised maintenance of roads (Wynand rd, Kajja rd, Kaloli Dhizaala rd, Buteraba rd, Muwewere rd, Kyemba Sande rd, Tibita rd, Kabanda rd, Kamudisi rd, Mwigo rd, Mugadya rd, Luwano rd, Kawugu Mugaino rd, Abudalah Baghoth rd, Nanangwe rd, Ben Lubaale Rd, Badaza rd, Nadiope rd, Muwebwa rd, Ssempija rd, St John Bosco rd, Off St John Bosco A and B rds, Bukabaale rd, Kazungu rd); Periodic maintenance of roads (Kiwolera-Nakulyaku rd, Buwaiswa-Butabaala rd, Namalemba-Buzibirira rd); Assorted Road materials procured; Repair of road equipment; Day today office operations facilitated.	Departmental staff paid salaries for 6 months; Headmen and road gangs paid; Maintenance of vehicles; Roads Committee Quarterly meeting conducted; Day today office activities facilitated; Routine mechanized maintenance of Wynand, Dhizaala Kalooli, Buteraba, Kyemba Sunday, Kamudisi, Tibita, Kabanda and Mugadya roads; Periodic maintenance of Kiwolera-Nakulyaku and Buwaiswa-Butabala roads.		Wage for staff paid; Wages for headmen and road gangs paid; Mwigo, Mugadya, Luwano, Kawugu Mugaino, Abudalah Baghoth and Nanangwe rds; Kiwolera-Nakulyaku rd and Buwaiswa-Butabaala rd; Supply of culverts.	Wage for staff paid; Wages for headmen and road gangs paid; Routine mechanized maintenance of Wynand, Dhizaala Kalooli, Buteraba, Kyemba Sunday, Kamudisi, Tibita, Kabanda and Mugadya roads; Periodic maintenance of Kiwolera-Nakulyaku and Buwaiswa-Butabala roads
211101 General Staff Salaries	121,026	38,410	32 %		19,139
211103 Allowances (Incl. Casuals, Temporary)	32,600	14,614	45 %		7,540
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	831	23 %		831
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	1,600	0	0 %		0
227001 Travel inland	20,906	9,196	44 %		4,826



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227004 Fuel, Lubricants and Oils	16,000	5,049	32 %	5,049
228001 Maintenance - Civil	284,500	30,100	11 %	30,100
228002 Maintenance - Vehicles	50,893	27,845	55 %	24,147
228004 Maintenance – Other	9,440	1,300	14 %	1,300
Wage Rect:	121,026	38,410	32 %	19,139
Non Wage Rect:	420,238	88,935	21 %	73,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,264	127,345	24 %	92,932

Reasons for over/under performance: Lack of a full earth roads equipment unit.

**Output : 048303 Solid Waste Collection and Management**

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	New roads opened.		New roads opened.	
312103 Roads and Bridges	60,000	19,814	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	19,814	33 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	19,814	33 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Beautified main round about in Kamuli Municipal Council.		Unique identification monument installed in Kamuli main roundabout.	
312104 Other Structures	26,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,026</i>	<i>38,410</i>	<i>32 %</i>	<i>19,139</i>
<i>Non-Wage Reccurent:</i>	<i>543,912</i>	<i>88,935</i>	<i>16 %</i>	<i>73,793</i>
<i>GoU Dev:</i>	<i>86,000</i>	<i>19,814</i>	<i>23 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>750,938</i>	<i>147,159</i>	<i>19.6 %</i>	<i>92,932</i>

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary for Environmental Officer for 12 months; Operations of the Natural Resources office facilitated.	Salary for Environmental Officer for 6 months; Operations of the Natural Resources office facilitated.		Salary for Environmental Officer for 3 months; Operations of the Natural Resources office facilitated.	Salary for Environmental Officer for 3 months; Operations of the Natural Resources office facilitated.
211101 General Staff Salaries	26,400	10,340	39 %		5,426
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
Wage Rect:	26,400	10,340	39 %		5,426
Non Wage Rect:	200	100	50 %		50
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,600	10,440	39 %		5,476
Reasons for over/under performance: Environment lacks a special grant from the Central Government for its operations.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Number of people (Men and Women) participating in tree planting days	(10) 5 men and 5 women participating in tree planting days	(5) 5 men participating in tree planting days.		(0)Nil	(5)5 men participating in tree planting days.
Non Standard Outputs:	Pesticides procured; Tree seedlings procured and planted; Casual workers paid.	Tree planting (ever green ficus species) along Saza road, Namwendwa road and Mutekanga road; 50 tree seedlings planted along Katalo, Nabirumba and Brewer roads.		Nil	50 tree seedlings planted along Katalo, Nabirumba and Brewer roads.
211103 Allowances (Incl. Casuals, Temporary)	300	75	25 %		75
224005 Uniforms, Beddings and Protective Gear	600	300	50 %		150
224006 Agricultural Supplies	2,000	1,000	50 %		500
227001 Travel inland	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,675	48 %		875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	1,675	48 %		875

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Loitering animals destroying seedlings.					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(0) Nil		(0)Nil	(0)Nil
Non Standard Outputs:	Water Shed Management Committee meetings held; Water shed use compliance ensured.	3 trainings conducted, two in Kamuli Namwendwa, and one in Kamuli Sabawali. 30 wetland inspection visites conducted; 2 workshops and seminars conducted to increase awareness on sustainable environment and natural resources use.		Water Shed Management Committee meetings held; Water shed use compliance ensured.	30 wetland inspection visites conducted; 2 workshops and seminars conducted to increase awareness on sustainable environment and natural resources use.
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance: Wetland users assume ownership of the wetlands					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) 4 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(31) 31 Environmental compliance visits to fragile ecosystems in the municipality undertaken.		(1)1 Environmental compliance visits to fragile ecosystems in the municipality undertaken.	(30)30 Environmental compliance visits to fragile ecosystems in the municipality undertaken.
Non Standard Outputs:	Nil			Nil	

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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	1,300	650	50 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	650	50 %		650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,300	650	50 %		650
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	26,400	10,340	39 %		5,426
Non-Wage Reccurent:	8,000	3,925	49 %		2,325
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,400	14,265	41.5 %		7,751

## Vote:789 Kamuli Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, youths and PWDs trained on gender based violence prevention.	Conducted a training with youths on GBV. Held an executive meeting with youth leaders		Women, youths and PWDs trained on gender based violence prevention.	Held an executive meeting with the youth leaders
221002 Workshops and Seminars	607	303	50 %		152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	303	50 %		152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	303	50 %		152
Reasons for over/under performance: The coverage is wide for the youths and I was unable to cover them all with the available resources					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Books picked from Uganda National Library; Small office equipment purchased.	Picking text books from the national library. Librarian assistant traveled to Kampala to deliver quarterly reports		Books picked from Uganda National Library.	Facilitated the Librarian to travel to Kampala to deliver quarterly report
221012 Small Office Equipment	207	103	50 %		52
227001 Travel inland	400	200	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607	303	50 %		152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	607	303	50 %		152
Reasons for over/under performance: The number of library users has increased and the books are not enough					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.	UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.		UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.	UWEP workshops, meetings and trainings conducted; UWEP motorcycle serviced; Day today UWEP operations facilitated.

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

Reasons for over/under performance: Nil

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(50) 50 adults trained	(10) 10 FAL Learners trained.	(13)13 adults trained	(0)Nil
Non Standard Outputs:	Learning aids (chalk board, books,pens, etc) procured; Best performing adult learners awarded with gifts; FAL groups monitored and supervised; Quarterly meetings with both CDOs and FAL instructors conducted; Proficiency tests for FAL learners conducted	Trained 5 FAL facilitators, Procured training materials, Monitored and supervised existing FAL classes. FAL groups monitored, Quarterly meeting with both CDOs and FAL instructors conducted.	Learning aids (chalk board, books,pens, etc) procured; Best performing adult learners awarded with gifts; FAL groups monitored and supervised; Quarterly meetings with both CDOs and FAL instructors conducted; Proficiency tests for FAL learners conducted	FAL groups monitored. Quarterly meeting with both CDOs and FAL instructors conducted
221002 Workshops and Seminars	1,700	850	50 %	425
221011 Printing, Stationery, Photocopying and Binding	603	302	50 %	151
227001 Travel inland	730	365	50 %	183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,033	1,517	50 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,033	1,517	50 %	758

Reasons for over/under performance: Need to train more FAL instructors but we are unable due to the resources available.  
High drop out of FAL learners from the classes**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(2) 2 quarterly youth councils supported.	(0) Nil	(1)1 quarterly youth councils supported.	(0)Nil
Non Standard Outputs:	YLP projects monitored; Youth Day celebrated.	Youth Council Members trained on YLP; Youth Council Executive monitored YLP projects.	YLP projects monitored; Youth Day celebrated.	YLP projects monitored.
221002 Workshops and Seminars	900	450	50 %	225

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221011 Printing, Stationery, Photocopying and Binding	223	112	50 %	56
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,123	1,062	50 %	531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,123	1,062	50 %	531

Reasons for over/under performance: The youth are unruly.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(4) 4 PWDs groups supported with special grant funds	(2) 2 PWDs groups supported with special grant funds	(2)2 PWDs groups supported with special grant funds	(2)2 PWDs groups supported with special grant funds
Non Standard Outputs:	2 PWDs Councils supported; Special grant groups monitored and supervised.	Special grant groups monitored and supervised. Conducted an election meeting for the Special Grants Committee.	1 PWDs Councils supported; Special grant groups monitored & supervised.	Special grant groups monitored and supervised.
221002 Workshops and Seminars	815	407	50 %	204
227001 Travel inland	1,100	275	25 %	0
282101 Donations	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,915	2,682	45 %	1,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,915	2,682	45 %	1,204

Reasons for over/under performance: Nil

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:	2 Women Councils supported; UWEP groups monitored & supervised.		1 Women Council supported; UWEP groups monitored & supervised.	
221002 Workshops and Seminars	513	128	25 %	0
227001 Travel inland	700	175	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,213	303	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,213	303	25 %	0

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	Departmental staff paid salary for 6 months; Facilitated the Probation Officer to carry out Gender Dialogues within the Municipality; YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.	Departmental staff paid salary for 3 months; YLP beneficiaries trained; YLP motorcycle serviced; TPC/MEC meetings conducted; YLP projects monitored; Day today operations of the Community Department office facilitated.
211101	General Staff Salaries	52,135	16,278	31 %	8,218
221002	Workshops and Seminars	5,424	1,406	26 %	1,356
221011	Printing, Stationery, Photocopying and Binding	660	165	25 %	165
221012	Small Office Equipment	210	105	50 %	52
221014	Bank Charges and other Bank related costs	395	0	0 %	0
222001	Telecommunications	300	75	25 %	75
227001	Travel inland	7,516	2,004	27 %	1,879
228002	Maintenance - Vehicles	720	433	60 %	433
	Wage Rect:	52,135	16,278	31 %	8,218
	Non Wage Rect:	15,225	4,188	28 %	3,960
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,360	20,466	30 %	12,178
Reasons for over/under performance:		The youth wanting to use the program motorcycle for person transport.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		YLP, UWEP, SAGE & Special Grants groups monitored & supervised.		YLP, UWEP, SAGE & Special Grants groups monitored & supervised.	
263101	LG Conditional grants (Current)	758	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	758	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	758	0	0 %	0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		52,135	16,278	31 %	8,218

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<i>Non-Wage Reccurrent:</i>	<i>39,004</i>	<i>12,673</i>	<i>32 %</i>	<i>9,071</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,138</i>	<i>28,951</i>	<i>31.8 %</i>	<i>17,289</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	2 departmental staff paid salary for 12 months; Routine office operations facilitated; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2019/2020 Draft Performance Contract prepared and submitted to MoFPED; FY 2019/2020 Final Performance Contract prepared and submitted to MoFPED; FY 2018/2019 quarterly performance reports prepared & submitted to MoFPED; 12 TPC meetings held and Minutes produced.	FY 2017/2018 Q4 performance report prepared and submitted to MoFPED; 2 departmental staff paid salary for 6 months; Routine office operations facilitated; Budget conference held for FY 2019/2020 planning and budgeting; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2018/2019 quarter 1 performance report prepared and submitted to MoFPED; FY 2018/2019 quarter 1 performance report prepared and submitted to MoFPED; 6 TPC meetings held and Minutes produced.		2 departmental staff paid salary for 3 months; Routine office operations facilitated; Budget conference held for FY 2019/2020 planning and budgeting; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2018/2019 quarter 1 performance report prepared and submitted to MoFPED; 3 TPC meetings held and Minutes produced.	2 departmental staff paid salary for 3 months; Routine office operations facilitated; Budget conference held for FY 2019/2020 planning and budgeting; FY 2019/2020 BFP prepared and submitted to MoFPED; FY 2018/2019 quarter 1 performance report prepared and submitted to MoFPED; 3 TPC meetings held and Minutes produced.
211101 General Staff Salaries	21,471	8,891	41 %		4,724
221002 Workshops and Seminars	2,480	1,240	50 %		620
221008 Computer supplies and Information Technology (IT)	750	375	50 %		188
221011 Printing, Stationery, Photocopying and Binding	804	402	50 %		201
221012 Small Office Equipment	600	300	50 %		150
221016 IFMS Recurrent costs	30,000	15,000	50 %		9,303
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	4,095	2,048	50 %		1,024
Wage Rect:	21,471	8,891	41 %		4,724
Non Wage Rect:	39,329	19,664	50 %		11,636
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,800	28,555	47 %		16,359
Reasons for over/under performance: Power failures.					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical data for the Annual Statistical Abstract collected.	Statistical data collected: To inform planning and budgeting; For preparation and production of the Annual Statistical Abstract.		Statistical data for the Annual Statistical Abstract collected.	Statistical data for the Annual Statistical Abstract collected.
227001 Travel inland	3,266	1,633	50 %		816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,266	1,633	50 %		816
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,266	1,633	50 %		816
Reasons for over/under performance: Lack of transport facility to ease movement to every institution in the Municipality.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Demographic data collected	Demographic data collected		Demographic data collected	Demographic data collected
222001 Telecommunications	29	14	50 %		14
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29	14	50 %		14
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29	14	50 %		14
Reasons for over/under performance: Some communities are reluctant to give information.					
<b>Output : 138306 Development Planning</b>					
N/A					

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Non Standard Outputs:	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.	Municipal Development Plan review coordinated; Municipal, Division staff and other stakeholders trained on aligning projects with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted at Municipal H/Qtrs.
221002 Workshops and Seminars	5,297	2,648	50 %	1,324
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,297	3,648	50 %	1,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,297	3,648	50 %	1,824

Reasons for over/under performance: Some stake holders full participation in development planning meetings still wanting.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A	Sector plans/programmes/p rojects monitored and evaluated.	Sector plans/programmes/p rojects monitored and evaluated.	Sector plans/programmes/p rojects monitored and evaluated.	Sector plans/programmes/p rojects monitored and evaluated.
227001 Travel inland	2,766	1,383	50 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,766	1,383	50 %	691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,766	1,383	50 %	691

Reasons for over/under performance: Lack of transport to facilitate easy movement.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A
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Non Standard Outputs:		2 laptops (1 for PDU and 1 for Planning Unit) procured; 1 filing cabinet (for office of the Town Clerk) procured; Office furniture (for Municipal Headquarter offices) procured; Capital works monitored, supervised and appraised.		Capital works monitored, supervised and appraised.	
281504 Monitoring, Supervision & Appraisal of capital works	4,741	0	0 %		0
312202 Machinery and Equipment	6,000	0	0 %		0
312203 Furniture & Fixtures	10,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,975	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,975	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	21,471	8,891	41 %		4,724
Non-Wage Reccurent:	52,686	26,343	50 %		14,982
GoU Dev:	20,975	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	95,132	35,233	37.0 %		19,706

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.	2 departmental staff paid salary for 6 months; Day today office operations facilitated; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.		Salaries paid to 2 staff in the department; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.	Salaries paid to 2 staff in the department for 3 months; Stationery procured for department operations; Small office equipment needed for department operations procured; Computer consumables procured.
211101 General Staff Salaries	22,149	9,156	41 %		4,504
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	400	200	50 %		100
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	22,149	9,156	41 %		4,504
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,149	10,156	42 %		5,004
Reasons for over/under performance:	Nil				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 quarterly Audits to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP;	(2) Two quarterly internal audits conducted to cover HLG and LLGs; 2 quarterly Audits to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP.	(1)1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP.	(1)1 quarterly Audit to cover: Auditing all departments at the Municipal Hqtrs; Auditing 2 Divisions; Auditing 20 UPE Schools; Auditing 5 Secondary Schools o/w 3 are USE Schools; Auditing 3 Healthy facilities o/w 2 are Government owned and 1 is PNFP.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Quarterly Internal Audit reports submitted to Internal Auditor General	()	(2019-01-31)Quarterly Internal Audit reports submitted to Internal Auditor General	()
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance:	Nil			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Existence of projects ascertained; Value for money for government projects verified.	Works under road fund monitored and evaluated; Existence of projects ascertained; Value for money for government projects verified.	Existence of projects ascertained; Value for money for government projects verified.	Existence of projects ascertained; Value for money for government projects verified.
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	Nil			
Total For Internal Audit : Wage Rect:	22,149	9,156	41 %	4,504
Non-Wage Reccurent:	8,000	4,000	50 %	2,000



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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,149</i>	<i>13,156</i>	<i>43.6 %</i>	<i>6,504</i>

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## Quarter2

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : SOUTHERN</b>				<b>1,063,641</b>	<b>171,241</b>
<b>Sector : Agriculture</b>				<b>4,091</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>4,091</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>4,091</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	MULAMBA mulamba zone	Sector Development Grant		4,091	0
<b>Sector : Works and Transport</b>				<b>10,500</b>	<b>13,214</b>
<i>Programme : Municipal Services</i>				<b>10,500</b>	<b>13,214</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>10,500</b>	<b>13,214</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	NAKULYAKU Bukaye	Urban Discretionary , Development Equalization Grant		4,500	13,214
Roads and Bridges - Open and Grade - 1568	KAMULI NAMWENDWA Buwalala	Urban Discretionary , Development Equalization Grant		6,000	13,214
<b>Sector : Education</b>				<b>425,731</b>	<b>145,699</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>47,224</b>	<b>19,530</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,224</b>	<b>19,530</b>
Item : 263104 Transfers to other govt. units (Current)					
Busota P/S	BUSOTA Busota P/S	Sector Conditional Grant (Non-Wage)		7,486	2,260
BUTABAALA PRIMARY SCHOOL	BUSOTA BUTABAALA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		5,774	1,511
Buwuda Primary School	KAMULI NAMWENDWA Buwuda Primary School	Sector Conditional Grant (Non-Wage)		7,686	2,448
KABUKYE PRIMARY SCHOOL	BUSOTA KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,046	2,184

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Kamuli Township P/S	MANDWA Kamuli Township P/S	Sector Conditional Grant (Non-Wage)	2,006	5,370
KANANAGE Primary School	NAKULYAKU KANANAGE Primary School	Sector Conditional Grant (Non-Wage)	5,470	2,215
Mutekanga Primary School	NAKULYAKU Mutekanga Primary School	Sector Conditional Grant (Non-Wage)	4,670	1,776
Nakulyaku Primary School	NAKULYAKU Nakulyaku Primary School	Sector Conditional Grant (Non-Wage)	6,086	1,767
<b>Programme : Secondary Education</b>			<b>378,507</b>	<b>126,169</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>378,507</b>	<b>126,169</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Non-Wage)	56,228	18,743
KAMULI PROGRESSIVE COLLEGE	MANDWA	Sector Conditional Grant (Non-Wage)	322,279	107,426
<b>Sector : Health</b>			<b>622,940</b>	<b>12,327</b>
<b>Programme : Primary Healthcare</b>			<b>622,940</b>	<b>12,327</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>111,649</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUSOTA HEALTH CENTRE	BUSOTA BUGONDA	Sector Conditional Grant (Wage)	111,649	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,199</b>	<b>5,599</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAMULI VSC CLINIC	MULAMBA (Physical) DENNING	Sector Conditional Grant (Non-Wage)	11,199	5,599
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,092</b>	<b>6,728</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUSOTA BUGONDA	Sector Development Grant	7,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUSOTA BUGONDA	Sector Development Grant	10,092	6,728
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	BUSOTA BUGONDA	Sector Development Grant	482,500	0
<b>Sector : Social Development</b>			<b>379</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>379</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>379</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Southern Division	KAMULI NAMWENDWA Kamuli Namwendwa	Sector Conditional Grant (Non-Wage)	379	0
<b>LCIII : NORTHERN</b>			<b>650,362</b>	<b>76,809</b>
<b>Sector : Agriculture</b>			<b>8,800</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>8,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,800</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	MUWEBWA (Physical) kamuli municipality offices	Sector Development Grant	8,800	0
<b>Sector : Works and Transport</b>			<b>75,500</b>	<b>6,600</b>
<b>Programme : Municipal Services</b>			<b>75,500</b>	<b>6,600</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,500</b>	<b>6,600</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	BUWANUME (Physical) Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	23,896	0
Roads and Bridges - Graveling-1565	BUWANUME Bukyemba- Bukayima	Urban Discretionary Development Equalization Grant	3,864	0
Roads and Bridges - Drainage-1563	BUWANUME Bukyembe- Bukayima	Urban Discretionary Development Equalization Grant	6,500	0
Roads and Bridges - Open and Grade -1568	KAMULI SSABAWALI Bulangaire- Buyimbo	Urban Discretionary Development Equalization Grant	12,000	6,600
Roads and Bridges - Labourers Wages-1566	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	3,240	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>26,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Other	KASOIGO	Urban Discretionary	26,000	0
Construction Works-405	Main Round About	Development		
		Equalization Grant		
<b>Sector : Education</b>			<b>471,510</b>	<b>67,048</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>320,918</b>	<b>21,096</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,656</b>	<b>21,096</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTERIMIRE PRIMARY SCHOOL	NAMISAMBYA II BUTERIMIRE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,054	1,057
BUWAISWA PRIMARY SCHOOL	NAMISAMBYA II BUWAISWA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,262	1,288
Buwanume Primary School	BUWANUME Buwanume Primary School	Sector Conditional Grant (Non-Wage)	5,870	1,940
BUZIBIRIRA Primary School	BUWANUME BUZIBIRIRA Primary School	Sector Conditional Grant (Non-Wage)	7,222	1,890
KAMULI BOYS Primary School	KAMULI SSABAWALI KAMULI BOYS Primary School	Sector Conditional Grant (Non-Wage)	4,766	1,817
KAMULI GIRLS Primary School	KAMULI SSABAWALI KAMULI GIRLS Primary School	Sector Conditional Grant (Non-Wage)	6,518	2,215
Kamuli T/Council COPE Centre	MUWEBWA Kamuli T/Council COPE Centre	Sector Conditional Grant (Non-Wage)	1,350	519
Kiwolera Army Primary School	KAMULI SSABAWALI Kiwolera Army Primary School	Sector Conditional Grant (Non-Wage)	7,598	2,032
LUBAGA BOYS PRIMARY SCHOOL	KASOIGO LUBAGA BOYS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,910	1,824
Namisambya SDA Primary School	NAMISAMBYA II Namisambya SDA Primary School	Sector Conditional Grant (Non-Wage)	6,238	1,769
Rev.Nayenga Primary School	KAMULI SSABAWALI Rev.Nayenga Primary School	Sector Conditional Grant (Non-Wage)	6,694	1,945

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ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	KASOIGO ST. THERESA LUBAGA GIRLS PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	8,174	2,801
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,320</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMISAMBYA II NORTHERN DIVISION	Sector Development Grant	3,320	0
<b>Output : Classroom construction and rehabilitation</b>			<b>135,850</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISAMBYA II (Physical) BUWAISWA PRIMARY SCHOOL	Sector Development Grant	53,200	0
Building Construction - Maintenance and Repair-240	KAMULI SSABAWALI REV. NAYENGA PRIMARY SCHOOL	Sector Development Grant	82,650	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMULI SSABAWALI KAMULI BOYS PRIMARY SCHOOL	Sector Development Grant	19,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>53,200</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NAMISAMBYA II Buterimire Primary School	Sector Development Grant	53,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>34,892</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUWEBWA Ten selected schools	Sector Development Grant	34,892	0
<b>Programme : Secondary Education</b>			<b>105,755</b>	<b>35,052</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,755</b>	<b>35,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. John Bosco SS	Kasoigo Ward	Sector Conditional Grant (Non-Wage)	105,155	35,052

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamuli Municipal Education Office	MUWEBWA Muewbwa	Sector Conditional Grant (Non-Wage)	601	0
<b>Programme : Skills Development</b>			<b>22,200</b>	<b>7,400</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>22,200</b>	<b>7,400</b>
Item : 263104 Transfers to other govt. units (Current)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	KASOIGO ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Sector Conditional Grant (Non-Wage)	22,200	7,400
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>22,636</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,636</b>	<b>3,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	MUWEBWA ENTIRE MUNICIPALITY	Sector Development Grant	8,636	0
Monitoring, Supervision and Appraisal - General Works -1260	KAMULI SSABAWALI KAMULI MUNICIPALITY	Sector Development Grant	7,000	3,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	MUWEBWA Education Office	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	MUWEBWA HEADQUARTERS (MIS and EO)	Sector Development Grant	6,000	0
<b>Sector : Health</b>			<b>68,104</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>68,104</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>68,104</b>	<b>0</b>
Item : 211101 General Staff Salaries				
MUNICIPAL HEALTH OFFICE	MUWEBWA BUWEBWA	Sector Conditional Grant (Wage)	16,344	0
KAMULI YOUTH CENTRE CLINIC	KAMULI SSABAWALI KIWOLERA	Sector Conditional Grant (Wage)	51,759	0
<b>Sector : Social Development</b>			<b>379</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>379</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>379</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Northern Division	KASOIGO Kasoigo Ward	Sector Conditional Grant (Non-Wage)	379	0
<b>Sector : Public Sector Management</b>			<b>26,069</b>	<b>3,161</b>
<b>Programme : District and Urban Administration</b>			<b>5,094</b>	<b>3,161</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,094</b>	<b>3,161</b>
Item : 242003 Other				
Capacity Building for both HLG and LLGs	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	5,094	3,161
<b>Programme : Local Government Planning Services</b>			<b>20,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,975</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	2,241	0
Monitoring, Supervision and Appraisal - Master Plan-1262	MUWEBWA Headquarter	Urban Discretionary Development Equalization Grant	2,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	MUWEBWA Headquarter (Procurement and Finance)	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	MUWEBWA Headquarter (Departments)	Urban Discretionary Development Equalization Grant	9,234	0
Furniture and Fixtures - Cabinets-632	MUWEBWA Headquarter (Office of the Town Clerk)	Urban Discretionary Development Equalization Grant	1,000	0
<b>LCIII : Missing Subcounty</b>			<b>2,234,683</b>	<b>86,278</b>
<b>Sector : Education</b>			<b>2,219,183</b>	<b>78,529</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,983,596</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,983,596</b>	<b>0</b>
Item : 211101 General Staff Salaries				



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-	Missing Parish BUSOTA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	104,665	0
-	Missing Parish BUTABAALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	67,756	0
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	.....	72,411	0
-	Missing Parish BUWAISSWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	74,203	0
-	Missing Parish BUWANUME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	63,484	0
-	Missing Parish Buwuda Primary School	Sector Conditional Grant (Wage)	.....	104,975	0
-	Missing Parish BUZIBIRIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	92,251	0
-	Missing Parish KABUKYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	119,170	0
-	Missing Parish Kamuli Boys Primary School farm	Sector Conditional Grant (Wage)	.....	118,011	0
-	Missing Parish KAMULI GIRLS BOARDING P/S	Sector Conditional Grant (Wage)	.....	118,660	0
-	Missing Parish Kamuli Town Council COPE	Sector Conditional Grant (Wage)	.....	5,183	0
-	Missing Parish KAMULI TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	284,414	0
-	Missing Parish KANANAGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	85,476	0
-	Missing Parish KIWOLERA ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	118,322	0

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-	Missing Parish Lubaga Boys Primary School	Sector Conditional Grant (Wage)	97,112	0
-	Missing Parish MUTEKANGA MEMORIAL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	74,905	0
-	Missing Parish NAKULYAKU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,373	0
-	Missing Parish NAMISAMBYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,077	0
-	Missing Parish NAYENGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	98,828	0
-	Missing Parish ST THERESA LUBAGA GIRLS	Sector Conditional Grant (Wage)	118,322	0
<b>Programme : Secondary Education</b>			<b>235,586</b>	<b>78,529</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>235,586</b>	<b>78,529</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	235,586	78,529
<b>Sector : Health</b>			<b>15,500</b>	<b>7,750</b>
<b>Programme : Primary Healthcare</b>			<b>15,500</b>	<b>7,750</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,500</b>	<b>7,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,151	5,076
KAMULI YOUTH CENTRE CLINIC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	2,674