
Vote:789 Kamuli Municipal Council

Quarter2

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BAGANZI RONALD ROSS, TOWN CLERK

Date: 23/02/2022

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,552	118,947	30%
Discretionary Government Transfers	14,171,559	626,508	4%
Conditional Government Transfers	6,208,762	3,444,514	55%
Other Government Transfers	626,024	8,756,834	1399%
External Financing	50,000	0	0%
Total Revenues shares	21,447,897	12,946,803	60%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	858,801	477,648	349,065	56%	41%	73%
Finance	347,599	167,929	121,525	48%	35%	72%
Statutory Bodies	236,731	108,698	95,181	46%	40%	88%
Production and Marketing	278,120	141,281	27,305	51%	10%	19%
Health	979,187	692,316	346,861	71%	35%	50%
Education	4,801,260	2,484,725	1,696,234	52%	35%	68%
Roads and Engineering	574,585	188,415	175,071	33%	30%	93%
Natural Resources	260,328	164,949	16,238	63%	6%	10%
Community Based Services	325,605	57,485	46,124	18%	14%	80%
Planning	1,152,814	725,826	47,815	63%	4%	7%
Internal Audit	38,000	18,750	17,637	49%	46%	94%
Trade Industry and Local Development	11,594,868	7,718,781	16,021	67%	0%	0%
Grand Total	21,447,897	12,946,803	2,955,076	60%	14%	23%
<i>Wage</i>	4,285,520	2,219,849	2,048,674	52%	48%	92%
<i>Non-Wage Recurrent</i>	2,590,154	1,045,472	589,130	40%	23%	56%
<i>Domestic Devt</i>	14,522,223	9,681,482	317,271	67%	2%	3%
<i>Donor Devt</i>	50,000	0	0	0%	0%	0%

Vote:789 Kamuli Municipal Council**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kamuli MC annual total budget for FY 2021/2022 is Ugx 21,447,897,000= o/w Locally Raised Revenue (LRR) is Ugx 391,552,000=, Discretionary Government Transfers (DGTs) are Ugx 14,171,559,000=, Conditional Government Transfers (CGTs) are Ugx 6,208,762,000=, Other Government Transfers (OGTs) are Ugx 626,024,000=, and External Financing are Ugx 50,000,000=. By end of Q2, cumulative receipts were Ugx 12,946,803,000= (60% performance). The over-performance was mainly due to OGTS (USMID-AF funds receipted under OGTS yet at budgeting they were approved under DGTs (Urban DDEG). The details of revenue performance for Q2 were: LRR (30%); DGTs (4%); CGTs (55%); OGTs (1399%); and External Financing (0%). Ugx 12,946,803,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q2 cumulative expenditure was Ugx 2,955,076,000= (14% of the annual budget, 23% of the Q2 cumulative receipts, and 23% of the Q2 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (92%), Non-wage Recurrent (56%), and Domestic Development (3%). Unspent balance for Q2 was Ugx 9,991,727,000= (77%). 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 production, health, education, Natural Resources, Planning, and Trade, Industry and Economic Development not yet spent due to delayed procurement processes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	391,552	118,947	30 %
Property related Duties/Fees	391,552	118,947	30 %
2a.Discretionary Government Transfers	14,171,559	626,508	4 %
Urban Unconditional Grant (Non-Wage)	330,804	165,402	50 %
Urban Unconditional Grant (Wage)	692,414	346,207	50 %
Urban Discretionary Development Equalization Grant	13,148,342	114,899	1 %
2b.Conditional Government Transfers	6,208,762	3,444,514	55 %
Sector Conditional Grant (Wage)	3,593,106	1,873,642	52 %
Sector Conditional Grant (Non-Wage)	923,746	493,476	53 %
Sector Development Grant	1,373,881	915,921	67 %
Pension for Local Governments	174,505	89,714	51 %
Gratuity for Local Governments	143,522	71,761	50 %
2c. Other Government Transfers	626,024	8,756,834	1399 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	376,947	103,708	28 %
Uganda Women Entrepreneurship Program(UWEP)	71,745	2,464	3 %
Youth Livelihood Programme (YLP)	152,332	0	0 %
Other	0	8,650,662	0 %
Tax Payers Register Expansion Program (TREP)	10,000	0	0 %
3. External Financing	50,000	0	0 %
VNG International	50,000	0	0 %
Total Revenues shares	21,447,897	12,946,803	60 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts by end of Q2 were UGX 118,947,000= (30% and 61% of the annual and quarterly approved budgets respectively). The underperformance was due to the COVID-19 Pandemic which hampered Local Revenue collections.

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Cumulative Performance for Central Government Transfers

The cumulative receipts by end of Q2 were UGX 4,071,022,156= (29% and 40% of the annual and quarterly approved budgets respectively). The underperformance was due to un-uploaded Urban DDEG (USMID) funds into the PBS.

Cumulative Performance for Other Government Transfers

The cumulative receipts by end of Q2 were UGX 8,756,834,230=. This was far more than the approved budget of UGX 626,023,698 due to USMID-AF funds which were received as OGTs and yet they were budgeted for as DGTs. This resulted into 1399% and 7031% annual and quarterly performances respectively.

Cumulative Performance for External Financing

There were no releases as well for Q2.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	238,599	13,500	6 %	59,650	6,600	11 %
District Production Services	39,521	13,805	35 %	9,880	11,345	115 %
Sub- Total	278,120	27,305	10 %	69,530	17,945	26 %
Sector: Works and Transport						
Municipal Services	574,585	175,071	30 %	143,646	101,588	71 %
Sub- Total	574,585	175,071	30 %	143,646	101,588	71 %
Sector: Trade and Industry						
Commercial Services	11,594,868	16,021	0 %	2,898,717	13,367	0 %
Sub- Total	11,594,868	16,021	0 %	2,898,717	13,367	0 %
Sector: Education						
Pre-Primary and Primary Education	2,416,719	1,071,493	44 %	604,180	546,700	90 %
Secondary Education	2,163,493	507,727	23 %	540,873	246,397	46 %
Skills Development	22,200	7,400	33 %	5,550	7,400	133 %
Education & Sports Management and Inspection	198,849	109,614	55 %	49,712	17,405	35 %
Sub- Total	4,801,260	1,696,234	35 %	1,200,315	817,903	68 %
Sector: Health						
Primary Healthcare	884,723	214,929	24 %	221,181	105,723	48 %
Health Management and Supervision	94,464	131,932	140 %	23,616	28,123	119 %
Sub- Total	979,187	346,861	35 %	244,797	133,845	55 %
Sector: Water and Environment						
Natural Resources Management	260,328	16,238	6 %	65,082	8,747	13 %
Sub- Total	260,328	16,238	6 %	65,082	8,747	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,605	46,124	14 %	81,401	20,986	26 %
Sub- Total	325,605	46,124	14 %	81,401	20,986	26 %
Sector: Public Sector Management						
District and Urban Administration	858,801	349,065	41 %	214,700	194,197	90 %
Local Statutory Bodies	236,731	95,181	40 %	59,183	70,086	118 %
Local Government Planning Services	1,152,814	47,815	4 %	288,204	34,023	12 %
Sub- Total	2,248,346	492,060	22 %	562,087	298,306	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	347,599	121,525	35 %	86,479	60,852	70 %
Internal Audit Services	38,000	17,637	46 %	9,500	8,985	95 %
Sub- Total	385,599	139,161	36 %	95,979	69,837	73 %
Grand Total	21,447,897	2,955,076	14 %	5,361,554	1,482,522	28 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	709,036	359,988	51%	177,259	182,881	103%
Gratuity for Local Governments	143,522	71,761	50%	35,881	35,881	100%
Locally Raised Revenues	50,761	18,083	36%	12,690	11,660	92%
Multi-Sectoral Transfers to LLGs_NonWage	55,886	40,000	72%	13,972	20,912	150%
Pension for Local Governments	174,505	89,714	51%	43,626	46,087	106%
Urban Unconditional Grant (Non-Wage)	22,447	9,473	42%	5,612	2,862	51%
Urban Unconditional Grant (Wage)	261,914	130,957	50%	65,478	65,478	100%
Development Revenues	149,765	117,659	79%	37,441	71,598	191%
Multi-Sectoral Transfers to LLGs_Gou	120,765	89,993	75%	30,191	53,598	178%
Other Transfers from Central Government	0	27,667	0%	0	18,000	0%
Urban Discretionary Development Equalization Grant	29,000	0	0%	7,250	0	0%
Total Revenues shares	858,801	477,648	56%	214,700	254,478	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,914	115,193	44%	65,478	58,178	89%
Non Wage	447,122	117,583	26%	111,780	63,225	57%
Development Expenditure						
Domestic Development	149,765	116,289	78%	37,441	72,794	194%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,801	349,065	41%	214,700	194,197	90%
C: Unspent Balances						
Recurrent Balances						
Wage		15,764				

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Non Wage	111,448		
Development Balances	1,371	1%	
Domestic Development	1,371		
External Financing	0		
Total Unspent	128,583	27%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 254,478,000= (30% of the annual budget of Ugx 858,801,000= & 119% of the quarterly budget of Ugx 214,700,000=). The over-performance was due to more than target outturn for Pension and Multi-Sectoral Transfers to LLGs_NW. Q2 expenditure was Ugx 194,197,000= (23% of the annual budget & 90% of the quarterly budget). Wage expenditure was 22% & 89% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 14% & 57% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 49% & 194% of annual and quarterly Dev't budgets respectively. Unspent Balance was 27%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for: Wages, Gratuity and pension not yet paid to the beneficiaries, as well as non wage and domestic development for activities not yet executed.

Highlights of physical performance by end of the quarter

Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Paid allowances to casual laborer; organised a workshop for dissemination of performance measures & culture management; procured newspapers for the department; procured meals and refreshments during training of TPC on PDM manual; Procured airtime for the office; paid 2 security guards, procured cleaning materials for the office; procured uniforms for the guards. Backstopped the 2 Division Town clerks Facilitated the records officer while delivering letters to different wards within the municipality Staff were mentored; Institutional strengthening activities were coordinated and monitored. 90% of staff of the Municipality were appraised. 76% of established posts filled All staff of the Municipality were paid by 28th of every month. All pensioners of the Municipality were paid by 28th of every month.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	282,539	105,360	37%	70,214	59,362	85%
Locally Raised Revenues	38,000	15,880	42%	9,500	11,030	116%
Multi-Sectoral Transfers to LLGs_NonWage	96,539	15,480	16%	23,714	11,332	48%
Urban Unconditional Grant (Non-Wage)	58,000	29,000	50%	14,500	14,500	100%
Urban Unconditional Grant (Wage)	90,000	45,000	50%	22,500	22,500	100%
Development Revenues	65,060	62,569	96%	16,265	352	2%
Multi-Sectoral Transfers to LLGs_Gou	2,960	469	16%	740	352	48%
Other Transfers from Central Government	0	62,100	0%	0	0	0%
Urban Discretionary Development Equalization Grant	62,100	0	0%	15,525	0	0%
Total Revenues shares	347,599	167,929	48%	86,479	59,714	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	44,849	50%	22,500	23,288	104%
Non Wage	192,539	56,207	29%	47,714	37,212	78%
Development Expenditure						
Domestic Development	65,060	20,469	31%	16,265	352	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	347,599	121,525	35%	86,479	60,852	70%
C: Unspent Balances						
Recurrent Balances		4,305	4%			
Wage		151				
Non Wage		4,153				
Development Balances		42,100	67%			
Domestic Development		42,100				
External Financing		0				

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Total Unspent	46,405	28%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 59,714,000= (17% of the annual budget of Ugx 347,599,000= & 69% of the quarterly budget of Ugx 86,479,000=). The under-performance was due to less than target outturn for Multi-Sectoral Transfers to LLGs, both NonWage and GoU. Q2 expenditure was Ugx 60,852,000= (18% of the annual budget & 70% of the quarterly budget). Wage expenditure was 26% & 104% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 19% & 78% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 1% & 2% of annual and quarterly Dev't budgets respectively. Unspent Balance was 28%.

Reasons for unspent balances on the bank account

Unspent funds were for property tax valuation activities still ongoing.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; procured food for members during departmental meetings; procured airtime for the department; Paid electricity bills for the entity; facilitated the Treasurer while traveling to the accountant general to submit materials needed by the regional office for statutory audit 2020/2021; procured fuel imprest for the treasurer's office. Submitted the Annual performance report for FY 2020/2021 to MoFPED & OPM on 31/08/2021. Procured stationary for revenue mobilization; procured airtime for revenue mobilization; supervised the division on revenue management activities. LG Service Tax of Ugx 8,750,000/= was collected. A value of Ugx 21,602,100/= for Other Local Revenue was Collected Procured small office equipments for the office; facilitated the Senior Accounts assistant while traveling to URA offices for a training. Facilitated the accountant while busy preparing draft accounts for 2020/2021; Facilitated the accountant while traveling to ministry of finance for review of the draft accounts; Procured stationary for preparation of draft accounts financial year 2020/2021 Submitted the LG final accounts to Auditor general on the 31/08/2021 Purchased fuel for the generator and Cartridge for the IFMS printer. Monitored all activities in the sector

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,731	108,698	46%	59,183	61,859	105%
Locally Raised Revenues	28,015	11,665	42%	7,004	8,272	118%
Multi-Sectoral Transfers to LLGs_NonWage	44,488	14,920	34%	11,122	12,530	113%
Urban Unconditional Grant (Non-Wage)	114,228	57,114	50%	28,557	28,557	100%
Urban Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	236,731	108,698	46%	59,183	61,859	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	20,949	42%	12,500	14,239	114%
Non Wage	186,731	74,232	40%	46,683	55,847	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,731	95,181	40%	59,183	70,086	118%
C: Unspent Balances						
Recurrent Balances						
		13,518	12%			
Wage		4,051				
Non Wage		9,466				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,518	12%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 61,859,000= (26% of the annual budget of Ugx 236,731,000= & 105% of the quarterly budget of Ugx 59,183,000=). The over-performance was due to more than target outturn for LRR and Multi-Sectoral Transfers to LLGs_NonWage. Q2 expenditure was Ugx 70,086,000= (30% of the annual budget & 118% of the quarterly budget). Wage expenditure was 28% & 114% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 30% & 120% of annual & quarterly NW recurrent budgets respectively. There was no Domestic Dev't. Unspent Balance was 12%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for Councilors' allowances and wages not yet paid out.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months; Paid sitting allowances to contracts committee members for that quarter; Paid Mayor's kilometrage for 3 months, Paid domestic bills for Mayor, Deputy mayor, Speaker and Deputy Speaker for 3 months, bought refreshments for councilors during council meetings; 2 sets of minutes of Council meetings with relevant resolutions were compiled and produced at Municipal Headquarters.; Paid salaries for 3 months for Mayor, Deputy Mayor & the 2 division Chairpersons; paid consolidated allowances to hon. Councilors; Paid Ex-Gratia to LC1 & LC 11s elected political leaders for 2 months; Honoraria paid for division elected political leaders for 3 months; 3 Executive Committee meetings held; 1 set of minutes of standing committee meetings was compiled and the recommendations submitted to full council for approval

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,061	123,909	49%	63,015	61,954	98%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,243	0	0%	561	0	0%
Sector Conditional Grant (Non-Wage)	200,464	100,232	50%	50,116	50,116	100%
Sector Conditional Grant (Wage)	47,354	23,677	50%	11,839	11,839	100%
Development Revenues	26,059	17,373	67%	6,515	8,686	133%
Sector Development Grant	26,059	17,373	67%	6,515	8,686	133%
Total Revenues shares	278,120	141,281	51%	69,530	70,641	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,354	11,500	24%	11,839	4,600	39%
Non Wage	204,707	15,805	8%	51,177	13,345	26%
Development Expenditure						
Domestic Development	26,059	0	0%	6,515	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,120	27,305	10%	69,530	17,945	26%
C: Unspent Balances						
Recurrent Balances		96,604	78%			
Wage		12,177				
Non Wage		84,427				
Development Balances		17,373	100%			
Domestic Development		17,373				
External Financing		0				
Total Unspent		113,976	81%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 70,641,000= (25% of the annual budget of Ugx 278,120,000= & 102% of the quarterly budget of Ugx 69,530,000=). The slight over-performance was due to more than target outturn for Sector Development Grant. Q2 expenditure was Ugx 17,945,000= (6% of the annual budget & 26% of the quarterly budget). Wage expenditure was 10% & 39% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 7% & 26% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% & 0% of annual and quarterly Dev't budgets respectively. Unspent Balance was 81%.

Reasons for unspent balances on the bank account

Accumulating funds to allow for single procurement of particular items

Highlights of physical performance by end of the quarter

Campaign against liver flukes in 150 cattle and 175 goats; 20 farmer visits 60 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department. Live stock marketing and health- 2970 livestock (940 cattle, 1110 goats/sheep and 920 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted. vaccinated 195 dogs against rabies. 3 monitoring visits 4 surveillance visits for crop and livestock disease.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,033	430,131	83%	129,258	175,899	136%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,084	29,152	49%	15,021	21,647	144%
Sector Conditional Grant (Non-Wage)	92,741	179,191	193%	23,185	22,766	98%
Sector Conditional Grant (Wage)	361,208	221,788	61%	90,302	131,486	146%
Development Revenues	462,153	262,185	57%	115,538	131,718	114%
External Financing	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,000	2,750	12%	5,750	2,000	35%
Sector Development Grant	389,153	259,435	67%	97,288	129,718	133%
Total Revenues shares	979,187	692,316	71%	244,797	307,616	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,208	171,322	47%	90,302	84,350	93%
Non Wage	155,825	169,546	109%	38,956	47,495	122%
Development Expenditure						
Domestic Development	412,153	5,993	1%	103,038	2,000	2%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	979,187	346,861	35%	244,797	133,845	55%
C: Unspent Balances						
Recurrent Balances		89,262	21%			
Wage		50,466				
Non Wage		38,797				
Development Balances		256,193	98%			
Domestic Development		256,193				
External Financing		0				
Total Unspent		345,455	50%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 307,616,000= (31% of the annual budget of Ugx 979,187,000= & 126% of the quarterly budget of Ugx 244,797,000=). The over-performance was due to more than target outturn for Sector Conditional Grant (Wage), Multi-Sectoral Transfers to LLGs_NW, and Sector Development Grant. Q2 expenditure was Ugx 133,845,000= (14% of the annual budget & 55% of the quarterly budget). Wage expenditure was 23% & 93% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 30% & 122% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% & 2% of annual and quarterly Dev't budgets respectively. Unspent Balance was 50%.

Reasons for unspent balances on the bank account

Unspent funds were for wages not yet paid out as well as Capital development activities not yet effected due to delayed procurement processes. Some unspent funds were also for nonwage activities still ongoing.

Highlights of physical performance by end of the quarter

Departmental staff paid salary for 3 months; Supervised VHT activities in Northern and Southern division; Paid sitting allowances to members of the Covid Task force; reviewed meetings for VHTs; Procured fuel for running of the covid activities; Procured airtime for the department; Procured stationary for the department; Organised Workshops & seminars on sanitation & hygiene promotion including solid waste management; Enforced laws on Public Health Promotion; 4,690 OPD patients were provided with services by Kamuli VSC- 802, Premiere Medical Centre - 236, Fellowship Medical Centre - 312 St.Francis Clinic - 567, Gofine Clinic - 2374, Massy clinic 399; 720 patients were provided with In-patient services by the PNFP/PFP (Premiere Medical Centre,- 26 Fellowship Medical Centre - 194, St.Francis Clinic - 176, Gofine Clinic - 78, Massy Clinic - 183); 74 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities; 2330 community members were provided with family planning services; 27 health workers in health facilities were trained; Held 3 training sessions in the respective health facilities; 4,252 patients were to offered OPD services from the respective health facilities in KMC (Busota HCIII- 1492 & Kamuli Youth Centre-2760); 33 Inpatients were offered services at IPD by Busota HCIII; 582 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-278 & Kamuli Youth Centre HCII-304; Prepared BOQs for all capital works in health sector.

Vote:789 Kamuli Municipal Council

Quarter2

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,842,591	1,845,612	48%	960,648	839,541	87%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,743	0	0%	436	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	607,304	202,435	33%	151,826	0	0%
Sector Conditional Grant (Wage)	3,184,544	1,628,177	51%	796,136	832,041	105%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Development Revenues	958,670	639,113	67%	239,667	319,557	133%
Sector Development Grant	958,670	639,113	67%	239,667	319,557	133%
Total Revenues shares	4,801,260	2,484,725	52%	1,200,315	1,159,098	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,214,544	1,555,747	48%	803,636	775,790	97%
Non Wage	628,047	23,632	4%	157,012	18,545	12%
Development Expenditure						
Domestic Development	958,670	116,854	12%	239,667	23,568	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,801,260	1,696,234	35%	1,200,315	817,903	68%
C: Unspent Balances						
Recurrent Balances						
		266,232	14%			
Wage		87,430				
Non Wage		178,802				
Development Balances						
		522,259	82%			
Domestic Development		522,259				
External Financing		0				
Total Unspent		788,491	32%			

Vote:789 Kamuli Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 1,159,098,000= (24% of the annual budget of Ugx 4,801,260,000= & 97% of the quarterly budget of Ugx 1,200,315,000=). The under-performance was due to zero outturn for Sector Conditional Grant (Non-Wage), LRR, Multi-Sectoral Transfers to LLGs_NW and OGTs. Q2 expenditure was Ugx 817,903,000= (17% of the annual budget & 68% of the quarterly budget). Wage expenditure was 24% & 97% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 3% & 12% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 2% & 10% of annual and quarterly Dev't budgets respectively. Unspent Balance was 32%.

Reasons for unspent balances on the bank account

Unspent funds were for Non-wage and domestic development for activities not yet executed due to delayed Procurement processes, as well as non wage activities still ongoing.

Highlights of physical performance by end of the quarter

verifying and submitting primary staff for payment of salaries; Payment of salaries for 292 teachers in 20 UPE schools: Busota 19, Butabala =13, Buwuda =14, Kabukye =19, Kamuli Town-Ship =47, Kananage =15, Mutekanga P/S =14, Nakulyaku =13, Buterimire = 15, Buwaiswa =13, Buwanume =14, Buzibirira =15, Kamuli Boys =16, Kamuli Girls =20, Kamuli T/C COPE =2, Kiwolera Army =23, Lubaga Boys =19, Namisambya =14, Nayenga =16 & ST.Theresa =21; Verifying and submitting secondary staff for payment of salaries; 2,300 students enrolled in both USE and UPOLET programs; Payment of 80 teaching and non-teaching staff in 3 Secondary Schools; BOQs prepared; Inspection report in place of the current status of the schools; Work plan in place and Coordination journeys made; Vehicle fully paid and received.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,575	180,058	32%	140,894	88,908	63%
Locally Raised Revenues	44,000	11,850	27%	11,000	11,850	108%
Multi-Sectoral Transfers to LLGs_NonWage	13,628	0	0%	3,407	0	0%
Other Transfers from Central Government	376,947	103,708	28%	94,237	44,808	48%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	125,000	62,500	50%	31,250	31,250	100%
Development Revenues	11,010	8,357	76%	2,753	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,010	8,357	76%	2,753	0	0%
Total Revenues shares	574,585	188,415	33%	143,646	88,908	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,000	62,489	50%	31,250	31,861	102%
Non Wage	438,575	104,226	24%	109,644	69,726	64%
Development Expenditure						
Domestic Development	11,010	8,357	76%	2,753	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	574,585	175,071	30%	143,646	101,588	71%
C: Unspent Balances						
Recurrent Balances		13,343	7%			
Wage		11				
Non Wage		13,332				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,343	7%			

Vote:789 Kamuli Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 88,908,000= (15% of the annual budget of Ugx 574,585,000= & 62% of the quarterly budget of Ugx 143,646,000=). The under-performance was due to below target outturn for OGTs and zero outturn for Multi-Sectoral Transfers to LLGs_Non-Wage and GoU. Q2 expenditure was Ugx 101,588,000= (18% of the annual budget & 71% of the quarterly budget). Wage expenditure was 25% & 102% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 16% & 64% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% & 0% of annual and quarterly Dev't budgets respectively. Unspent Balance was 7%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for Uganda Road Fund for still ongoing activities.

Highlights of physical performance by end of the quarter

Paid departmental salaries for 3 months; Paid roads gangs; Sensitized the public about road opening; Procured stationery; Slashed the municipal compound and round-about; procured protective gears; Facilitated the Town clerk, municipal engineer and the superintendent of works while traveling to URF to discuss the preparation of designs for the roads at Budhumbula model farm; Carried out routine Mechanized and periodic maintenance of roads; Installed 1 culvert; Procured fuel for carrying out road designs.

Vote:789 Kamuli Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:789 Kamuli Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,215	16,282	45%	9,054	8,016	89%
Locally Raised Revenues	4,000	250	6%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	150	0	0%	38	0	0%
Urban Unconditional Grant (Non-Wage)	5,565	2,782	50%	1,391	1,391	100%
Urban Unconditional Grant (Wage)	26,500	13,250	50%	6,625	6,625	100%
Development Revenues	224,113	148,667	66%	56,028	74,333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,113	0	0%	278	0	0%
Other Transfers from Central Government	0	148,667	0%	0	74,333	0%
Urban Discretionary Development Equalization Grant	223,000	0	0%	55,750	0	0%
Total Revenues shares	260,328	164,949	63%	65,082	82,349	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,500	13,225	50%	6,625	6,625	100%
Non Wage	9,715	1,016	10%	2,429	125	5%
Development Expenditure						
Domestic Development	224,113	1,997	1%	56,028	1,997	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	260,328	16,238	6%	65,082	8,747	13%
C: Unspent Balances						
Recurrent Balances		2,041	13%			
Wage		25				
Non Wage		2,016				
Development Balances		146,670	99%			
Domestic Development		146,670				
External Financing		0				

Vote:789 Kamuli Municipal Council**Quarter2**

Total Unspent	148,711	90%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 82,349,000= (32% of the annual budget of Ugx 260,328,000= & 127% of the quarterly budget of Ugx 65,082,000=). The over-performance was due to more than target outturn for USMID-AF funds receipted as OGTs although at budgeting it was approved as Urban DDEG. Q2 expenditure was Ugx 8,747,000= (3% of the annual budget & 13% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 1% & 5% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 1% & 4% of annual and quarterly Dev't budgets respectively. Unspent Balance was 90%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for domestic development (USMID-AF) activities (Dissemination of the Draft Physical Development Plan as well as preparing and producing detailed physical plans of the wards of Nakulyaku, Buwanume, Namisambya II and Kasoigo) not yet executed due to delayed procurement process.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; 4 Hectares planted and surviving; 5 people, 2 women and 3 men participated in tree planting; 4 forest monitoring visits carried out in Kiwolera forest reserve; 2 compliance visits undertaken; Regulation and inspection compliance field visits conducted; Communities sensitized; 4 wetland awareness meeting, 4 Wetland compliance visits.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,105	37,489	12%	75,526	20,077	27%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,579	800	14%	1,395	500	36%
Other Transfers from Central Government	224,077	2,464	1%	56,019	2,464	4%
Sector Conditional Grant (Non-Wage)	15,449	7,724	50%	3,862	3,862	100%
Urban Unconditional Grant (Wage)	53,000	26,500	50%	13,250	13,250	100%
Development Revenues	23,500	19,997	85%	5,875	4,833	82%
Multi-Sectoral Transfers to LLGs_Gou	13,500	13,330	99%	3,375	1,500	44%
Other Transfers from Central Government	0	6,667	0%	0	3,333	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	325,605	57,485	18%	81,401	24,910	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	26,447	50%	13,250	13,439	101%
Non Wage	249,105	6,347	3%	62,276	6,047	10%
Development Expenditure						
Domestic Development	23,500	13,330	57%	5,875	1,500	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,605	46,124	14%	81,401	20,986	26%
C: Unspent Balances						
Recurrent Balances		4,695	13%			
Wage		53				
Non Wage		4,642				
Development Balances		6,667	33%			
Domestic Development		6,667				

Vote:789 Kamuli Municipal Council**Quarter2**

External Financing	0		
Total Unspent	11,362	20%	

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 24,910,000= (8% of the annual budget of Ugx 325,605,000= & 31% of the quarterly budget of Ugx 81,401,000=). The under-performance was majorly due to zero outturn for LRR and Urban DDEG, as well as farbelow target outturn for OGTs and Multi-Sectoral Transfers to LLGs both NW and GoU. Q2 expenditure was Ugx 20,986,000= (6% of the annual budget & 26% of the quarterly budget). Wage expenditure was 25% & 101% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 2% & 10% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 6% & 26% of annual and quarterly Dev't budgets respectively. Unspent Balance was 20%.

Reasons for unspent balances on the bank account

Unspent funds were for Non-Wage activities and USMID-AF MDF activities not yet effected.

Highlights of physical performance by end of the quarter

Day to day library functions were carried out; one quarterly meeting with the CDOs and FAL instructors was held; Monitored YLP projects; 5 Work places were inspected; Conducted one women council meeting and monitored UWEP groups; Held one Community Dialogue meeting on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others.); Paid Staff salaries for 3 months; organized Workshops and meetings; conducted MDF activities; Day today community based services were given.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,000	29,650	46%	16,250	16,500	102%
Locally Raised Revenues	10,000	400	4%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	33,000	18,250	55%	8,250	11,000	133%
Urban Unconditional Grant (Wage)	22,000	11,000	50%	5,500	5,500	100%
Development Revenues	1,087,814	696,176	64%	271,954	374,971	138%
Other Transfers from Central Government	0	696,176	0%	0	374,971	0%
Urban Discretionary Development Equalization Grant	1,087,814	0	0%	271,954	0	0%
Total Revenues shares	1,152,814	725,826	63%	288,204	391,471	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,000	10,705	49%	5,500	5,397	98%
Non Wage	43,000	11,728	27%	10,750	9,848	92%
Development Expenditure						
Domestic Development	1,087,814	25,382	2%	271,954	18,778	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,152,814	47,815	4%	288,204	34,023	12%
C: Unspent Balances						
Recurrent Balances						
		7,217	24%			
Wage		295				
Non Wage		6,922				
Development Balances						
		670,794	96%			
Domestic Development		670,794				
External Financing		0				
Total Unspent		678,011	93%			

Vote:789 Kamuli Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 391,471,000= (34% of the annual budget of Ugx 1,152,814,000= & 136% of the quarterly budget of Ugx 288,204,000=). The over-performance was due to more than target outturn for USMID-AF funds receipted as OGTs although at budgeting it was approved under Urban DDEG. Q2 expenditure was Ugx 34,023,000= (3% of the annual budget & 12% of the quarterly budget). Wage expenditure was 25% & 98% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 23% & 92% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 2% & 7% of annual and quarterly Dev't budgets respectively. Unspent Balance was 93%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for non-wage recurrent activities still ongoing as well as those under development not yet started on due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff paid salaries for 3 months; Central Gov't organized meetings attended; Statistical data collected; Day today planning operations carried out; FY 2021/2022 Q1 performance report prepared and submitted to MoFPED; FY 2022/2023 BFP preparation process started;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,000	18,750	49%	9,500	9,875	104%
Locally Raised Revenues	6,000	2,750	46%	1,500	1,875	125%
Urban Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
Urban Unconditional Grant (Wage)	23,000	11,500	50%	5,750	5,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,000	18,750	49%	9,500	9,875	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	11,262	49%	5,750	5,735	100%
Non Wage	15,000	6,375	43%	3,750	3,250	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,000	17,637	46%	9,500	8,985	95%
C: Unspent Balances						
Recurrent Balances						
Wage		238				
Non Wage		875				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,113	6%			

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 9,875,000= (26% of the annual budget of Ugx 38,000,000= & 104% of the quarterly budget of Ugx 9,500,000=). The over-performance was due to more than target outturn for Locally Raised Revenues. Q2 expenditure was Ugx 8,985,000= (24% of the annual budget & 95% of the quarterly budget). Wage expenditure was 25% & 100% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 22% & 87% of annual & quarterly NW recurrent budgets respectively. There was no development expenditure. Unspent Balance was 6%.

Vote:789 Kamuli Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

Unspent funds were remnants of wage and nonwage activities still ongoing.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; procured cartridge; facilitated the auditors with welfare and entertainment; procured stationary for the office; procured a stapler and punching machine for the office; procured data for running of the office; facilitated the auditor while traveling to verify projects in the whole entity; 1 quarterly Audit report 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; 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; Quarterly Internal Audit report submitted to Internal Auditor General

Vote:789 Kamuli Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,789	9,394	31%	7,697	4,697	61%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	7,789	3,894	50%	1,947	1,947	100%
Urban Unconditional Grant (Wage)	11,000	5,500	50%	2,750	2,750	100%
Development Revenues	11,564,079	7,709,386	67%	2,891,020	3,854,693	133%
Other Transfers from Central Government	0	7,709,386	0%	0	3,854,693	0%
Urban Discretionary Development Equalization Grant	11,564,079	0	0%	2,891,020	0	0%
Total Revenues shares	11,594,868	7,718,781	67%	2,898,717	3,859,390	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	4,988	45%	2,750	2,334	85%
Non Wage	19,789	2,433	12%	4,947	2,433	49%
Development Expenditure						
Domestic Development	11,564,079	8,600	0%	2,891,020	8,600	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,594,868	16,021	0%	2,898,717	13,367	0%
C: Unspent Balances						
Recurrent Balances		1,974	21%			
Wage		512				
Non Wage		1,461				
Development Balances		7,700,786	100%			
Domestic Development		7,700,786				
External Financing		0				
Total Unspent		7,702,760	100%			

Vote:789 Kamuli Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue realized in Q2 was Ugx 3,859,390,000= (33% of the annual budget of Ugx 11,594,868,000= & 133% of the quarterly budget of Ugx 2,891,020,000=). The over-performance was due to more than target outturn for USMID-AF funds which were receipted as OGTs as opposed to Urban DDEG. Q2 expenditure was Ugx 13,367,,000= (0% of the annual budget & 0% of the quarterly budget). Wage expenditure was 21% & 85% of annual & quarterly wage budgets respectively; NW recurrent expenditure was 12% & 49% of annual & quarterly NW recurrent budgets respectively. Domestic Dev't expenditure was 0% & 0% of annual and quarterly Dev't budgets respectively. Unspent Balance was 100%.

Reasons for unspent balances on the bank account

Unspent funds were mainly for USMID-AF development funds earmarked for construction of a Modern Central Market not yet effected due to delayed procurement processes.

Highlights of physical performance by end of the quarter

12 businesses were inspected; 8 businesses were issued with trade licenses; Paid departmental staff salaries paid for 3 months; 4 businesses were assisted in business registration; One quarterly performance report submitted to Ministry of trade; 1 market information report was disseminated to stakeholders; 5 cooperative groups were supervised; 5 cooperative groups were mobilized for registration; 3 cooperative groups were assisted in registration; 2 tourism promotion activities were mainstreamed in the Municipal Development Plans; 18 hospitality facilities (e.g. Lodges, hotels and restaurants). One space identified in butabaala for industrial development; 7 producer groups identified for collective value addition support; 4 value addition facility in the municipality; One report on the nature of value addition support existing and needed; Monitored Trade, Industry and Local Economic Development sector.

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Municipal staff paid salaries for 12 months; Pensioners paid monthly pension for 12 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Paid allowances to casual laborer; organised a workshop for dissemination of performance measures & culture management; procured newspapers for the department; procured meals and refreshments during training of TPC on PDM manual; Procured airtime for the office; paid 2 security guards, procured cleaning materials for the office; procured uniforms for the guards.		Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Gratuity paid to retired staff; TPC meetings conducted; Municipal Executive Committee meetings attended; Council meetings attended; Municipal staff appraised; Newly recruited staff inducted; Workshops and Seminars attended; Comparative advantage of localities assessed; Inventory profiles developed; Central Government Trainings attended; Day today administrative operations carried out.	Municipal staff paid salaries for 3 months; Pensioners paid monthly pension for 3 months; Paid allowances to casual laborer; organised a workshop for dissemination of performance measures & culture management; procured newspapers for the department; procured meals and refreshments during training of TPC on PDM manual; Procured airtime for the office; paid 2 security guards, procured cleaning materials for the office; procured uniforms for the guards.
211101 General Staff Salaries	261,914	115,193	44 %		58,178
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,380	66 %		400
212102 Pension for General Civil Service	174,505	52,746	30 %		24,003
213001 Medical expenses (To employees)	2,400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,581	0	0 %		0
213004 Gratuity Expenses	143,522	0	0 %		0
221002 Workshops and Seminars	4,000	800	20 %		800
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	770	71 %		500
221009 Welfare and Entertainment	5,000	2,500	50 %		2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %		0

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221017 Subscriptions	2,400	0	0 %	0
222001 Telecommunications	2,400	1,010	42 %	800
223004 Guard and Security services	3,000	900	30 %	900
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,500	1,375	92 %	1,375
224005 Uniforms, Beddings and Protective Gear	2,400	400	17 %	400
227001 Travel inland	8,000	4,000	50 %	3,369
227004 Fuel, Lubricants and Oils	3,200	1,100	34 %	0
228001 Maintenance - Civil	1,600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
282101 Donations	1,600	0	0 %	0
Wage Rect:	261,914	115,193	44 %	58,178
Non Wage Rect:	369,789	68,081	18 %	35,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,703	183,273	29 %	93,225
Reasons for over/under performance: None				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) 100% of established posts filled	(76%) 76% of established posts filled	(100%)100% of established posts filled	(76%)76% of established posts filled
%age of staff appraised	(100%) All staff of the Municipality appraised.	(90%) 90% of staff of the Municipality were appraised	(100%)All staff of the Municipality appraised.	(90%)90% of staff of the Municipality were 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 were paid by 28th of every month.	(Planned: 100%)All staff of the Municipality paid by 28th of every month.	(100%)All staff of the Municipality were 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 were paid by 28th of every month.	(Planned: 100%)All pensioners of the Municipality paid by 28th of every month.	(100%)All pensioners of the Municipality were paid by 28th of every month.
Non Standard Outputs:	Staff mentored; Institutional strengthening activities coordinated and monitored.	Staff were mentored; Institutional strengthening activities were coordinated and monitored.	Staff mentored; Institutional strengthening activities coordinated and monitored.	Staff were mentored; Institutional strengthening activities were coordinated and monitored.
221002 Workshops and Seminars	3,000	1,657	55 %	1,657
221012 Small Office Equipment	1,600	0	0 %	0

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227001	Travel inland	4,400	1,300	30 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,300	26 %	800
	Gou Dev:	4,000	1,657	41 %	1,657
	External Financing:	0	0	0 %	0
	Total:	9,000	2,957	33 %	2,457
Reasons for over/under performance:		None			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Skills Technical Staff enhanced.	(1) Skills Technical Staff enhanced.	(1)enhanced.	(1)Skills Technical Staff enhanced.
Availability and implementation of LG capacity building policy and plan		(Yes) Capacity Building Policy and Plan available and implemented	(Yes) Capacity Building Policy and Plan available and implemented	(Yes)Capacity Building Policy and Plan available and implemented	(Yes)Capacity Building Policy and Plan available and implemented
Non Standard Outputs:		Ms Data Figure and Company paid unpaid balance for training conducted in FY 2020/2021; Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyaru Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.	Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyaru Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.	Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyaru Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.	Newly elected political leaders and newly recruited staff inducted; Skills of 5 technical staff (Mr Eyaru Richard, Mr Akalega Moses, Mr Munwanyi Mohammed, Ms Nangobi Proscovia and Mr Oonyu John Moses) enhanced.
221003	Staff Training	25,000	24,639	99 %	17,539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	24,639	99 %	17,539
	External Financing:	0	0	0 %	0
	Total:	25,000	24,639	99 %	17,539
Reasons for over/under performance:		None			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Division operations monitored and supervised.	Backstopped the 2 Division Town clerks	Division operations monitored and supervised.	Backstopped the 2 Division Town clerks
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Fund were not realized.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Law enforced.	Facilitated the records officer while delivering letters to different wards within the municipality	Law enforced.	Facilitated the records officer while delivering letters to different wards within the municipality
227001 Travel inland	1,250	500	40 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	500	40 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	500	40 %	375
Reasons for over/under performance: None				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls and pay slips printed and disseminated.		Payrolls and pay slips printed and disseminated.	
221008 Computer supplies and Information Technology (IT)	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,647	823	50 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,447	1,023	42 %	411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,447	1,023	42 %	411
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All staff trained in records management	()	(100%)All staff trained in records management	()
Non Standard Outputs:	Correspondences to and from the Municipality delivered to stakeholders.		Correspondences to and from the Municipality delivered to stakeholders.	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	750
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and managed.		Information collected and managed.	
227001 Travel inland	1,000	568	57 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	568	57 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	568	57 %	318
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.		Reports delivered to PPDA; Bid documents prepared. Procurement adverts ran in Newspapers.	
221001 Advertising and Public Relations	4,000	3,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	750	488	65 %	488
227001 Travel inland	2,000	1,624	81 %	1,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	5,112	76 %	4,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	5,112	76 %	4,612
Reasons for over/under performance:				
Total For Administration : Wage Rect:	261,914	115,193	44 %	58,178
Non-Wage Reccurent:	391,236	77,583	20 %	42,313
GoU Dev:	29,000	26,296	91 %	19,196
Donor Dev:	0	0	0 %	0
Grand Total:	682,150	219,071	32.1 %	119,687

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual performance report for FY 2020/2021 submitted to MoFPED & OPM not later than 31/08/2021.	(31/08/2021) Submitted the Annual performance report for FY 2020/2021 to MoFPED & OPM on 31/08/2021.		()None	(2021-03-08)Submitted the Annual performance report for FY 2020/2021 to MoFPED & OPM on 31/08/2021.
Non Standard Outputs:	Departmental staff paid salary for 12 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 6 months; procured food ; procured airtime for the department; Paid electricity bills for the entity; facilitated the Treasurer while traveling to the accountant general to submit materials needed by the regional office for statutory audit 2020/2021		Departmental staff paid salary for 3 months; Day today finance functions facilitated and carried out.	Departmental staff paid salary for 3 months; procured food for members during departmental meetings; procured airtime for the department; Paid electricity bills for the entity; facilitated the Treasurer while traveling to the accountant general to submit materials needed by the regional office for statutory audit 2020/2021; procured fuel imprest for the treasurers office.
211101 General Staff Salaries	90,000	44,849	50 %		23,288
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	1,500	60 %		500
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	800	67 %		800
223005 Electricity	3,000	1,500	50 %		750
227001 Travel inland	4,000	2,000	50 %		1,071
227004 Fuel, Lubricants and Oils	1,600	300	19 %		300
Wage Rect:	90,000	44,849	50 %		23,288
Non Wage Rect:	17,000	6,100	36 %		3,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,000	50,948	48 %		26,708
Reasons for over/under performance:	None				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(35000000) LG Service Tax Collection of Ugx 35,000,000=.	(31631250) LG Service Tax of Ugx 31,631,250/= was collected.		(8750000)LG Service Tax Collection of Ugx 8,750,000=.	(8750000)LG Service Tax of Ugx 8,750,000/= was collected.
Value of Hotel Tax Collected	(5000000) Hotel Tax Collection of Ugx 5,000,000=.	(1250000) Hotel Tax of Ugx 1,250,000= was collected..		(1250000)Hotel Tax Collection of Ugx 1,250,000=.	(0)NIL
Value of Other Local Revenue Collections	(351552000) Other Local Revenue Collections of Ugx 351,552,000=	(56,605,950) A value of Ugx 56,605,950/= for Other Local Revenue was Collected		(87888000)Collectio ns of Ugx 87,888,000=	(21602100)A value of Ugx 21,602,100/= for Other Local Revenue was Collected
Non Standard Outputs:	Property revaluated conducted.	Procured stationary for revenue mobilization; procured airtime for revenue mobilization; supervised the division on revenue management activities.		Property revaluated conducted.	Procured stationary for revenue mobilization; procured airtime for revenue mobilization; supervised the division on revenue management activities.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	1,000	500	50 %		250
225002 Consultancy Services- Long-term	62,100	20,000	32 %		0
227001 Travel inland	8,000	4,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	62,100	20,000	32 %		0
External Financing:	0	0	0 %		0
Total:	72,100	25,000	35 %		2,500
Reasons for over/under performance:	None				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-02-28) Approved Annual Work plan for FY 2022/2023 by Council in the Municipal Boardroom by 28/02/2022.	() None		()None	()N/A

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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) FY 2022/2023 Draft Budget and Annual Work plan presented to Council in the Municipal Boardroom by 31/03/2022.	() N/A	()None	()N/A
Non Standard Outputs:	Budget Conference to the effect of FY 2022/2023 held.	Held the budget conference for FY 2022/2023; procured airtime for the office; procured stationary for preparing the BFP	Budget Conference to the effect of FY 2022/2023 held.	Held the budget conference for FY 2022/2023; procured airtime for the office; procured stationary for preparing the BFP
221002 Workshops and Seminars	1,000	800	80 %	800
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17 %	0
221014 Bank Charges and other Bank related costs	2,000	1,292	65 %	552
223005 Electricity	9,000	2,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	4,692	30 %	2,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	4,692	30 %	2,352
Reasons for over/under performance:	NONE			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Subscriptions to autonomous institutions effected.	Procured small office equipments for the office; facilitated the Senior Accounts assistant while traveling to URA offices for a training.	Subscriptions to autonomous institutions effected.	Procured small office equipments for the office; facilitated the Senior Accounts assistant while traveling to URA offices for a training.
221012 Small Office Equipment	1,500	900	60 %	900
227001 Travel inland	5,000	2,545	51 %	2,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,445	53 %	3,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,445	53 %	3,445
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG final accounts for FY 2020/2021 prepared and submitted to Auditor General by 31/08/2021	(08/31/2021) Submitted the LG final accounts to Auditor general on the 31/08/2021	()None	(2021-08-31)Submitted the LG final accounts to Auditor general on the 31/08/2021

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Non Standard Outputs:	LLGs (Divisions) mentored in preparation of Final Accounts.	Facilitated the accountant while busy preparing draft accounts for 2020/2021; Facilitated the accountant while traveling to ministry of finance for review of the draft accounts; Procured stationary for preparation of draft accounts financial year 2020/2021	LLGs (Divisions) mentored in preparation of Final Accounts.	Facilitated the accountant while busy preparing draft accounts for 2020/2021; Facilitated the accountant while traveling to ministry of finance for review of the draft accounts; Procured stationary for preparation of draft accounts financial year 2020/2021
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,200	1,600	73 %	1,050
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	6,400	3,190	50 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,990	40 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,990	40 %	3,240
Reasons for over/under performance:	None			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS transactions effected.	Purchased fuel for the generator and Cartridge for the IFMS printer.	IFMS transactions effected.	Purchased fuel for the generator and Cartridge for the IFMS printer.
221016 IFMS Recurrent costs	30,000	15,000	50 %	10,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	10,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	10,422
Reasons for over/under performance:	None			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Finance Sector managed and monitored.	Monitored all activities in the sector	Finance Sector managed and monitored.	Monitored all activities in the sector
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: None				
<i>Total For Finance : Wage Rect:</i>	<i>90,000</i>	<i>44,849</i>	<i>50 %</i>	<i>23,288</i>
<i>Non-Wage Reccurent:</i>	<i>96,000</i>	<i>40,727</i>	<i>42 %</i>	<i>25,880</i>
<i>GoU Dev:</i>	<i>62,100</i>	<i>20,000</i>	<i>32 %</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>248,100</i>	<i>105,575</i>	<i>42.6 %</i>	<i>49,168</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Day today Council operations carried out. Attending workshops and seminars by political leaders.	Paid Mayor's kilometrage for 6 months, Paid domestic bills for Mayor, Deputy mayor, Speaker and Deputy Speaker for 6 months,		Day today Council operations carried out. Attending workshops and seminars by political leaders.	Paid Mayor's kilometrage for 3 months, Paid domestic bills for Mayor, Deputy mayor, Speaker and Deputy Speaker for 3 months, bought refreshments for councilors during council meetings.
211103 Allowances (Incl. Casuals, Temporary)	15,240	6,482	43 %		4,410
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221007 Books, Periodicals & Newspapers	535	0	0 %		0
221009 Welfare and Entertainment	1,200	500	42 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,375	7,982	33 %		5,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,375	7,982	33 %		5,910
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Staff wages paid for 12 months; Boards and commissions allowances paid	Staff salaries paid for 6 months; sitting allowances paid to contracts committee members for 2 quarters.		Staff wages paid for 3 months; Boards and commissions allowances paid	Paid staff salaries for 3 months; Paid sitting allowances to contracts committee members for that quarter
211101 General Staff Salaries	18,000	8,273	46 %		4,245

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211103 Allowances (Incl. Casuals, Temporary)	5,212	2,578	49 %	1,360
Wage Rect:	18,000	8,273	46 %	4,245
Non Wage Rect:	5,212	2,578	49 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,212	10,851	47 %	5,605
Reasons for over/under performance: None.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(12) 12 land applications cleared	(12) 12 Land applications cleared.	(3)3 land applications cleared	(2)2 Land applications cleared.
No. of Land board meetings	(0) Not Applicable	(0) N/A	(0)None	(0)None
Non Standard Outputs:	Land Committee members facilitated.	N/A	Land Committee members facilitated for their meetings.	None
227001 Travel inland	800	355	44 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	355	44 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	355	44 %	355
Reasons for over/under performance: None				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(4) 4 sets of minutes of Council meetings with relevant resolutions were compiled and produced at Municipal Headquarters.	(2)2 minutes of Council meetings with relevant resolutions compiled and produced at Municipal Headquarters.	(2)2 sets of minutes of Council meetings with relevant resolutions were 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.	Paid salaries for 6 months for Mayor, Deputy Mayor & the 2 division Chairpersons; Paid consolidated allowances to hon. councilors for 6 months; paid Ex-Gratia to LC1s and 11s elected political leaders for 2 quarters; Honoraria paid for division elected political leaders for 6 months; 6 Executive Committee meetings held.	Salaries paid for 3 months for the Mayor, Dty Mayor and 2 division Chairpersons; Ex-Gratia paid for elected political leaders for 3 months; Annual gratuity paid to the Mayor; 1 quarterly supervision and monitoring field visit conducted in the entire municipality; 3 Executive Committee meetings held.	Paid salaries for 3 months for Mayor, Deputy Mayor & the 2 division Chairpersons; Paid consolidated allowances to hon. councilors for 3 months; paid Ex-Gratia to LC1s and 11s elected political leaders for 2 quarters; Honoraria paid for division elected political leaders for 3 months; 3 Executive Committee meetings held.
211101 General Staff Salaries	32,000	12,675	40 %	9,994

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211103	Allowances (Incl. Casuals, Temporary)	109,015	48,397	44 %	35,692
	Wage Rect:	32,000	12,675	40 %	9,994
	Non Wage Rect:	109,015	48,397	44 %	35,692
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,015	61,072	43 %	45,686
Reasons for over/under performance:		None			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.	2 sets of minutes of standing committee meetings were compiled and the recommendations submitted to full council for approval	Standing Committees facilitated in reviewing and discussing reports from the Executive Committee and TPC.	1 set of minutes of standing committee meetings was compiled and the recommendations submitted to full council for approval
211103	Allowances (Incl. Casuals, Temporary)	2,840	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,840	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,840	0	0 %	0
Reasons for over/under performance:		None			
	Total For Statutory Bodies : Wage Rect:	50,000	20,949	42 %	14,239
	Non-Wage Reccurent:	142,243	59,312	42 %	43,317
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	192,243	80,261	41.7 %	57,556

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries for staff paid for 12 months			Salaries for staff paid for 3 months	
211101 General Staff Salaries	47,354	11,500	24 %		4,600
Wage Rect:	47,354	11,500	24 %		4,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,354	11,500	24 %		4,600
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	monitoring of Agric. Ext services and OWC by technical and political leaders carried out	5 Monitoring visits of Agric. Ext services and OWC by technical and political leaders carried out		Monitoring of Agric. Ext services and OWC by technical and political leaders carried out	3 Monitoring visits of Agric. Ext services and OWC by technical and political leaders carried out
227001 Travel inland	5,000	1,500	30 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,500	30 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,500	30 %		1,500
Reasons for over/under performance: Nil					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer institutional development - Registration of 60 farmers / 20 forming, developing farmers' organizations through trainings and visits.	formed 30 farmer associations at parish level		Farmer institutional development - Registration of 15 farmers / 5 forming, developing farmers' organizations through trainings and visits.	formed 24 farmer associations at parish level
227001 Travel inland	1,042	500	48 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,042	500	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,042	500	48 %	500

Reasons for over/under performance: Nil

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	transfer of 156900132 to facilitate the parish development model	Nil	Transfer of UGX 39,225,033= to facilitate the parish development model	Nil
242003 Other	156,900	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,900	0	0 %	0

Reasons for over/under performance: These are transfers for parish development model.

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

N/A

Non Standard Outputs:	procurement of 3 incalf diary heifer 75% 1 motorised feed pulveriser/chopper 20 piglets (10 males and 10 females), comborough breed and 2 months old) 18 boer goat crossess (6 males and 12 females)	Nil	None	Nil
312202 Machinery and Equipment	6,000	0	0 %	0
312301 Cultivated Assets	20,059	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,059	0	0 %	0

Reasons for over/under performance: funds are being saved for procurements in next quarter.

Programme : 0182 District Production Services

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Live stock marketing and health- 11680 livestock (3650 cattle, 4380 goats/sheep and 3650 pigs) undertaken in the slaughter slabs. 8 livestock disease surveillance visits conducted.	Live stock marketing and health- 4676 livestock (1674 cattle, 1504 goats/sheep and 1520 pigs) undertaken in the slaughter slabs; 4 livestock disease surveillance visits conducted.		Live stock marketing and health- 2920 livestock (913 cattle, 1095 goats/sheep and 912 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.	Live stock marketing and health- 2970 livestock (940 cattle, 1110 goats/sheep and 920 pigs) undertaken in the slaughter slabs; 2 livestock disease surveillance visits conducted.
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: nil					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	2 farmer tours campaign against liverflukes in cattle and goats targeting 600 cattle and 700 goats 30 piglets (10 males and 20 females), comborough breed and 2 months old) Procure office stationery, toner and maintenance of office equipments Procure ment of Airtime Holding 2 Staff planning/review meetings and 1 DARST meetings Conducting 2 tours, field visits for Extension workers and farmers to ZARDIs and other areas with good innovations for	campaign against liver flukes in 300 cattle and 345 goats; 20 farmer visits 120 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department. for 2 quarters		2 farmer tours campaign against liver flukes; 1 DARST meetings; Conducting 2 tours, field visits for Extension workers and farmers to ZARDIs Attending national level workshops and training courses; Holding Multi stakeholders platform meeting at sub county level; 1 160 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.	campaign against liver flukes in 150 cattle and 175 goats; 20 farmer visits 60 farmer trainings on climate smart agriculture agronomical practices; Day to day operations of the department.

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	learning purposes and also participating/ or attending agricultural shows at regional and national level Attending national level workshops and training courses Holding Multi stakeholders platform meeting at sub county level 4 Multi stakeholders platform meetings in 2 divisions identification of model farmers, village agents and farmer field schools. Training of farmers' groups using those approaches and through 4 farmer field school approach 1 160farmer trainings on climate smart agriculture agronomical practices Conducting compliance inspection and quality assurance visits Procurement of stationery,airtime,de monstration materials,field kits Maintain and repair motorcycles for staff demonstration materials, field kits Assorted goods -16 exotic rabbits				
221002 Workshops and Seminars	446	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	450	38 %	300	
222001 Telecommunications	2,400	900	38 %	600	
224006 Agricultural Supplies	1,120	0	0 %	0	
227001 Travel inland	22,143	7,907	36 %	7,217	

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228002 Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,909	9,257	32 %	8,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,909	9,257	32 %	8,117

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccination of Dogs , Cats against rabies 270 dogs/cats bone	Vaccination of Dogs, Cats against rabies done: 265 dogs/cats; Vaccination of poultry against new castle disease: 12,000 poultry done.	Vaccination of Dogs, Cats against rabies done: 68 dogs/cats; Vaccination of poultry against new castle disease: 4,000 poultry done.	Vaccination of Dogs, Cats against rabies done: 195 dogs/cats; Vaccination of poultry against new castle disease: 8,000 poultry done.
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224006 Agricultural Supplies	2,280	1,140	50 %	570
227001 Travel inland	2,816	1,408	50 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,096	2,548	50 %	1,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,096	2,548	50 %	1,978

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop disease control and regulation 8 crop pests and disease surveillance visits conducted.	Crop disease control and regulation; 4 crop pests and disease surveillance visits conducted.	Crop disease control and regulation; 2 crop pests and disease surveillance visits conducted.	Crop disease control and regulation; 2 crop pests and disease surveillance visits conducted.
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227001 Travel inland	2,004	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	500	25 %	500

Reasons for over/under performance: Nil

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:		Agric statistical data Nil collection and analysis 16 Data collection visits (8 visits per SC per Quarterly x 2 SCs)		Agric. statistical data Nil collection and analysis; 4 Data collection visits (2 visits per division).	
227001	Travel inland	512	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	512	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	512	0	0 %	0
Reasons for over/under performance:		saving funds for one activity			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Surveillance field visits conducted.	4 Surveillance field visits conducted.	Surveillance field visits conducted.	2 Surveillance field visits conducted.
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Nil			
Total For Production and Marketing : Wage Rect:		47,354	11,500	24 %	4,600
Non-Wage Reccurent:		202,464	15,805	8 %	13,345
GoU Dev:		26,059	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		275,877	27,305	9.9 %	17,945

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Departmental staff paid salary for 12 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Departmental staff paid salary for 6 months; Supervised VHT activities in Northern and Southern division.		Departmental staff paid salary for 3 months; Radio Advertisement and announcements on Public Health promotion; Quarterly Performance review meetings with VHTs; Quarterly Support Supervision visits to VHTs in Northern & Southern Division; Mental health activities supported.	Paid departmental staff paid salary for 3 months; carried out Radio Advertisement and announcements on Public Health promotion; Organised Quarterly Performance review meetings with VHTs; carried out Support Supervision visits to VHTs in Northern & Southern Division; Supported Mental health activities.
211101 General Staff Salaries	361,208	171,322	47 %		84,350
221001 Advertising and Public Relations	546	260	48 %		260
221002 Workshops and Seminars	506	0	0 %		0
227001 Travel inland	700	333	48 %		158
Wage Rect:	361,208	171,322	47 %		84,350
Non Wage Rect:	1,752	593	34 %		418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,961	171,915	47 %		84,768
Reasons for over/under performance:	None				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Workshops & seminars on sanitation & hygiene promotion including solid waste management; Community Led Total Sanitation (CLTS) triggering in 5 villages & ODF status; Law Enforcement for Public Health Promotion; Operation & Maintenance/Service of the Bailer machine1.	Organised Workshops & seminars on sanitation & hygiene promotion including solid waste management; Enforced laws on Public Health Promotion;	Workshops & seminars on sanitation & hygiene promotion including solid waste management; Community Led Total Sanitation (CLTS) triggering in 5 villages & ODF status; Law Enforcement for Public Health Promotion; Operation & maintenance/Service of the Bailer machine.	Procured Newspapers and a magazine for the office, Procured cleaning equipments for cleaning the Town; facilitated the Deputy Town clerk while traveling to Ministry of Health Kampala to pick the Covid Double cabin pick up.
211103 Allowances (Incl. Casuals, Temporary)	3,460	0	0 %	0
221001 Advertising and Public Relations	5,700	0	0 %	0
221002 Workshops and Seminars	35,530	0	0 %	0
221007 Books, Periodicals & Newspapers	270	129	48 %	129
224004 Cleaning and Sanitation	7,320	509	7 %	509
227001 Travel inland	3,150	1,499	48 %	1,499
227002 Travel abroad	1,911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,341	2,137	29 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	57,341	2,137	4 %	2,137

Reasons for over/under performance: None

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(27136) 27,136 OPD patients to be provided with services by Kamuli VSC- 4,800 & Other private health (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) facilities- 22,336	(15,616) 15,616 OPD patients visited the NGO basic health facilities with Kamuli VSC- 2272 Premiere Medical Centre - 606, Fellowship Medical Centre - 2389, St.Francis Clinic - 3015, Gofine Clinic - 4186, Massy clinic 1131 Victoria 307, Modern Family Nursing Home 1490, St Charles medical centre 220 .	(6784)6,784 OPD patients to be provided with services by Kamuli VSC- 1,200 & Other private health (Kasozi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy) facilities-5,584	(10,926) OPD patients visited the NGO basic health facilities with Kamuli VSC- 1470. Premiere Medical Centre - 370, Fellowship Medical Centre - 2077, St.Francis Clinic - 2448, Gofine Clinic - 1812, Massy clinic 732, Victoria 307, Modern Family Nursing Home 1490, St Charles medical centre 220 .
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Number of inpatients that visited the NGO Basic health facilities	(2500) 2,500 patients provided with In-patient services by the PNFP/PFP (Kasozzi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) .	(1787) 1787 patients provided with In-patient services by the PNFP/PFP, (Kamuli VSC, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic , Victoria, Modern Family Nursing Home & St Charles medical Centre)	(625)625 patients provided with In-patient services by the PNFP/PFP (Kasozzi Children's Clinic, Premiere Medical Centre, Fellowship Medical Centre, St.Francis Clinic, Gofine Clinic, Massy Clinic) .	(1067)1067 patients were provided with In-patient services by the PNFP/PFP (Kamuli VSC 106, Premiere Medical Centre,- 260, Fellowship Medical Centre 183, St.Francis Clinic - 143, Gofine Clinic - 90, Massy Clinic - 160, Victoria 30, Mordern family nursing home 51, St Charles Medical Centre 45)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) 300 deliveries to be conducted by the PNFP/PFP health facilities	(0) No delivery was conducted in the NGO basic facilities	(75)75 deliveries to be conducted by the PNFP/PFP health facilities	(0)No delivery was conducted in the NGO basic facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(693) 693 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(203) 203 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities	(173)173 Children <1Yr to be immunised with pentavalent vaccines in all the 2 PNFP health facilities	(129)129 Children <1Yr were immunised with pentavalent vaccines in all the 2 PNFP health facilities
Non Standard Outputs:	Community members provided with FP services.	5160 community members were provided with family planning services.	Community members provided with FP services.	2830 community members were provided with family planning services.
263367 Sector Conditional Grant (Non-Wage)	9,728	4,864	50 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,728	4,864	50 %	2,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,728	4,864	50 %	2,432
Reasons for over/under performance:	None			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(27) 27 trained health workers in health facilities	(27) 27 health workers were trained in health facilities	(27)27 trained health workers in health facilities	(27)27 health workers were trained in health facilities
No of trained health related training sessions held.	(15) 15 training sessions in the respective health facilities held.	(15) 15 training sessions in the respective health facilities were held.	(3)3 training sessions in the respective health facilities held.	(12)12 training sessions in the respective health facilities were held.
Number of outpatients that visited the Govt. health facilities.	(18060) 18,060 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-9,967 & Kamuli Youth Centre-8,093)	(10,558) 10,558 patients were offered with OPD services from the respective health facilities in KMC (Busota HCIII & Kamuli Youth Centre)	(4515)4,515 patients to be offered OPD services from the respective health facilities in KMC (Busota HCIII-2,492 & Kamuli Youth Centre-2,023)	()6306 patients were offered with OPD services from the respective health facilities in KMC (Busota HCIII- 3318 & Kamuli Youth Centre- 2988)

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Number of inpatients that visited the Govt. health facilities.	(1000) 1,000 Inpatients to be offered services at IPD by Busota HCIII	(70) 70 Inpatients were offered services at IPD by Busota HCIII	(250)250 Inpatients to be offered services at IPD by Busota HCIII	(37)37 Inpatients were offered services at IPD by Busota HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(500) 500 deliveries conducted by Busota HCIII	(76) 76 deliveries were conducted by Busota HCIII	(125)125 deliveries conducted by Busota HCIII	(76)76 deliveries were conducted by Busota HCIII
% age of approved posts filled with qualified health workers	(100%) 100% of the approved posts will be filled with trained staff	(100%) 100% of the approved posts were filled with trained staff	(100%)100% of the approved posts will be filled with trained staff	(100%)100% of the approved posts were filled with trained staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs	(100%) 100% of villages have functional VHTs	(100%)100% of villages with functional VHTs	(100%)100% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(437) 437 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-252 & Kamuli Youth Centre HCII-185	(1,236) 1,236 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII & Kamuli Youth Centre HCII	(109)109 Children <1Yr Immunised with the pentavalent vaccine by Busota HCIII-63 & Kamuli Youth Centre HCII-46	(654)654 Children <1Yr were Immunised with pentavalent vaccine by Busota HCIII-342 & Kamuli Youth Centre HCII-312
Non Standard Outputs:	Communities offered Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene promoted in Southern & Northern Division.	Communities were offered with Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene was promoted in Southern & Northern Division.	Communities offered Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene promoted in Southern & Northern Division.	Communities were offered with Family Planning services by Busota HCIII & Kamuli Youth Centre HCII; Sanitation & Hygiene was promoted in Southern & Northern Division.
263101 LG Conditional grants (Current)	1	0	9 %	0
263367 Sector Conditional Grant (Non-Wage)	65,540	32,770	50 %	16,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,541	32,770	50 %	16,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,541	32,770	50 %	16,385
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	BOQs for all capital works in health sector were prepared.	Engineering & design studies & plans for capital works; Monitoring, Supervision & appraisal of capital works.	None
281503 Engineering and Design Studies & Plans for capital works	9,729	3,243	33 %	0

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281504	Monitoring, Supervision & Appraisal of capital works	9,729	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,458	3,243	17 %	0
	External Financing:	0	0	0 %	0
	Total:	19,458	3,243	17 %	0
Reasons for over/under performance:		The funds were not realised.			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Busota HCIII fenced; Production well at Busota HCIII; Incinerator at Busota HCIII; Medical waste pit each at Busota HCIII & Kamuli Youth Centre HCII; 6 stance VIP latrine at Kamuli Youth Centre HCII; Furniture for Busota HCIII; Busota HCIII compound levelled.	N/A		None	N/A
312101	Non-Residential Buildings	85,000	0	0 %	0
312104	Other Structures	137,000	0	0 %	0
312203	Furniture & Fixtures	9,696	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	231,696	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,696	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) One OPD ward constructed	(0) None		(0)None	(0)None
No of OPD and other wards rehabilitated	(0) None	(0) None		(0)None	(0)None
Non Standard Outputs:	None	None		None	None
312101	Non-Residential Buildings	108,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	108,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 088185 Specialist Health Equipment and Machinery					

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Value of medical equipment procured	(30000000) UGX 30,000,000= worth of medical equipment procured for Busota HCIII.	(0) None	(0)None	(0)None	
Non Standard Outputs:	None	NA			N/A
312212 Medical Equipment	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: None					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Workshops, seminars & meetings held; Meeting partners for resource mobilization; Support supervision of health services; Office operations; Servicing of the office vehicle; Buying of office stationary and other office equipment; Salaries paid to health staff; Conducting CPDs for Health workers1.	Paid sitting allowances to members of the Covid Task force; reviewed meetings for VHTs; Procured fuel for running of the covid activities; Procured airtime for the department; Procured stationary for the department.			Paid sitting allowances to members of the Covid Task force; reviewed meetings for VHTs; Procured fuel for running of the covid activities; carried out advertisement about covid related issues, Procured airtime for the department; Procured stationary for the department.
211103 Allowances (Incl. Casuals, Temporary)	0	93,000	0 %		1,500
221001 Advertising and Public Relations	0	260	0 %		260
221002 Workshops and Seminars	1,120	533	48 %		253
221003 Staff Training	200	0	0 %		0
221009 Welfare and Entertainment	99	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
221012 Small Office Equipment	500	229	46 %		229
222001 Telecommunications	540	257	48 %		257
222003 Information and communications technology (ICT)	500	125	25 %		0
227004 Fuel, Lubricants and Oils	480	3,829	797 %		229

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228002 Maintenance - Vehicles	5,000	272	5 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	98,554	1141 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,640	98,554	1141 %	2,999
Reasons for over/under performance:	None			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Supportive Supervision of public health services including monitoring	Facilitated the Deputy Town Clerk while traveling to Ministry of Health kampala to pick the Covid 19 surveillance Double cabin		Facilitated the Deputy Town Clerk while traveling to Ministry of Health kampala to pick the Covid 19 surveillance Double cabin
227001 Travel inland	2,740	1,736	63 %	1,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,740	1,736	63 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740	1,736	63 %	1,736
Reasons for over/under performance:	None.			
Total For Health : Wage Rect:	361,208	171,322	47 %	84,350
Non-Wage Reccurent:	95,741	140,654	147 %	26,108
GoU Dev:	389,153	3,243	1 %	0
Donor Dev:	50,000	0	0 %	0
Grand Total:	896,103	315,219	35.2 %	110,458

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	verifying and submitting primary staff for payment of salaries	6 Payment reports in place		verifying and submitting primary staff for payment of salaries	Payment reports in place
211101 General Staff Salaries	2,131,071	1,071,493	50 %		546,700
Wage Rect:	2,131,071	1,071,493	50 %		546,700
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,131,071	1,071,493	50 %		546,700
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Payment of salaries for teachers in 20 UPE schools: Busota 19 Butabala =13 Buwuda =14 Kabukye =19 Kamuli Town-Ship =47 Kananage =15 Mutekanga P/S =14 Nakulyaku =13 Buterimire = 15 Buwaiswa =13 Buwanume =14 Buzibirira =15 Kamuli Boys =16 Kamuli Girls =20 Kamuli T/C COPE =2 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	(292) Payment of salaries for teachers in 20 UPE schools: Busota 19 Butabala =13 Buwuda =14 Kabukye =19 Kamuli Town-Ship =47 Kananage =15 Mutekanga P/S =14 Nakulyaku =13 Buterimire = 15 Buwaiswa =13 Buwanume =14 Buzibirira =15 Kamuli Boys =16 Kamuli Girls =20 Kamuli T/C COPE =2 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	()	(292)Payment of salaries for teachers in 20 UPE schools: Busota 19 Butabala =13 Buwuda =14 Kabukye =19 Kamuli Town-Ship =47 Kananage =15 Mutekanga P/S =14 Nakulyaku =13 Buterimire = 15 Buwaiswa =13 Buwanume =14 Buzibirira =15 Kamuli Boys =16 Kamuli Girls =20 Kamuli T/C COPE =2 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	

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No. of qualified primary teachers	() schools: Busota 19 Butabala =13 Buwuda =14 Kabukye =19 Kamuli Town-Ship =47 Kananage =15 Mutekanga P/S =14 Nakulyaku =13 Buterimire = 15 Buwaiswa =13 Buwanume =14 Buzibirira =15 Kamuli Boys =16 Kamuli Girls =20 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	(290) choools: Busota 19 Butabala =13 Buwuda =14 Kabukye =19 Kamuli Town-Ship =47 Kananage =15 Mutekanga P/S =14 Nakulyaku =13 Buterimire = 15 Buwaiswa =13 Buwanume =14 Buzibirira =15 Kamuli Boys =16 Kamuli Girls =20 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21	()	(290)choools: Busota 19 Butabala =13 Buwuda =14 Kabukye =19 Kamuli Town-Ship =47 Kananage =15 Mutekanga P/S =14 Nakulyaku =13 Buterimire = 15 Buwaiswa =13 Buwanume =14 Buzibirira =15 Kamuli Boys =16 Kamuli Girls =20 Kiwolera Army =23 Lubaga Boys =19 Namisanbya =14 Nayenga =16 ST.Theresa =21
No. of pupils enrolled in UPE	(13698) schools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town-Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113	(13698) choools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town- Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113	(13698)schools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town- Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113	(13698)choools: Busota 750 Butabala = 450 Buwuda = 756 Kabukye =634 Kamuli Town- Ship =2,022 Kananage = 445 Mutekanga P/S =815 Nakulyaku =577 Buterimire = 435 Buwaiswa =229 Buwanume =634 Buzibirira =749 Kamuli Boys =602 Kamuli Girls =857 Kiwolera Army = 695 Lubaga Boys =701 Namisanbya =533 Nayenga =674 ST.Theresa =1,113
No. of student drop-outs	(20) 20 pupils dropping out of school in the year.	(10) 10 pupils dropping out of school in the year.	(5)5 pupils dropping out of school in the year.	(5)5 pupils dropping out of school in the year.
No. of Students passing in grade one	(285) 285 candidates passing in grade one in the entire Municipality.	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(1800) 1,800 pupils sitting PLE in the entire municipality.	(1800) 1,800 pupils sitting PLE in the entire municipality.	(1800)1,800 pupils sitting PLE in the entire municipality.	(0)N/A
Non Standard Outputs:	N/A	Nil	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	258,458	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,458	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,458	0	0 %	0

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	Extension of fence at Buterimire Primary School		Commencing of works, Monitoring works, Signing certificates of work done and forwarding for payment	
312104 Other Structures	25,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of teaching and non teaching staff salaries, Quarterly Reports on salary payment.	Verified of teachers for payment of salaries. Payment reports in place	Verification of teachers for payment of salaries, reports of payment of salaries	Verified of teachers for payment of salaries. Payment reports in place
211101 General Staff Salaries	1,053,472	472,184	45 %	222,830
Wage Rect:	1,053,472	472,184	45 %	222,830
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053,472	472,184	45 %	222,830

Reasons for over/under performance: Nil

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

No. of students enrolled in USE	(2300) 2,300 students enrolled in both USE and UPOLET programs	()	(2300)2,300 students enrolled in both USE and UPOLET programs
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No. of teaching and non teaching staff paid	(80) Busoga High 39, Kabukye 20, St. John Bosco 21	()	(80)Busoga High 39, Kabukye 20, St. John Bosco 21	()
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	()	(0)N/A	()
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:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	258,798	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,798	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,798	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision reports, BOQs, put in place Awarding contractors	BOQs developed	Monitoring and supervision reports, issuing certificates of works done	BOQs developed
281504 Monitoring, Supervision & Appraisal of capital works	47,933	11,209	23 %	3,676
312104 Other Structures	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	167,933	11,209	7 %	3,676
External Financing:	0	0	0 %	0
Total:	167,933	11,209	7 %	3,676
Reasons for over/under performance: Nil				

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
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of two classroom blocks two in number, Demolishing old classroom Drilling a production well, connecting pipe work to dormitories, toilets, putting a solar pump and repair of existing tank and providing furniture at Busoga High School.	Development of BOQs		Monitoring Construction of two classroom blocks two in number, Demolishing old classroom Drilling a production well, connecting pipe work to dormitories, toilets, putting a solar pump and repair of existing tank and providing furniture at Busoga High School.	Development of BOQs
312101 Non-Residential Buildings	479,069	24,334	5 %		19,892
312203 Furniture & Fixtures	24,220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	503,290	24,334	5 %		19,892
External Financing:	0	0	0 %		0
Total:	503,290	24,334	5 %		19,892
Reasons for over/under performance: Nil					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(1) Construction of a twin teachers house and rehabilitation of head teacher's house			(0)Handing over site for commencing works on rehabilitation of hms house and the twin house for teachers.	
Non Standard Outputs:	Rehabilitation of headteachers hse			Commencing works, monitoring works, forwarding certificates for payment	
312102 Residential Buildings	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0783 Skills Development					

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
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Verifying of enrollments reports. 3 Reports on UPPET funds paid	Verification report on enrollment and UPPET funds paid		Verification report on enrollment and UPPET funds paid	Verification report on enrollment and UPPET funds paid
263367 Sector Conditional Grant (Non-Wage)	22,200	7,400	33 %		7,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,200	7,400	33 %		7,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,200	7,400	33 %		7,400
Reasons for over/under performance: NIL					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection work plan in place, Inspection reports on primary, secondary, tertiary and nursery schools. private and government schools. Recommendations for schools to be licensed or registered.	Report in place		Inspection work plan in place, Inspection reports on 20 gvt private 34 primary, secondary 3 govt, private 11, tertiary 2 and nursery schools 50. private and government schools. Recommendations for schools to be licensed or registered.	Report in place
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	33	33 %		33
221017 Subscriptions	464	154	33 %		154
227001 Travel inland	11,000	3,577	33 %		209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,064	3,764	31 %		396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,064	3,764	31 %		396

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

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 : 078403 Sports Development services					
N/A					
Non Standard Outputs:	3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	A report on monitoring games of low organization		3 reports on monitoring co curricular in schools and mentoring teachers in co curricular. (termly) Reports on equipment bought	A report on monitoring games of low organization
221002 Workshops and Seminars	5,000	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	10,000	3,330	33 %		3,330
227001 Travel inland	13,500	4,495	33 %		4,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,825	26 %		7,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,825	26 %		7,825
Reasons for over/under performance: NIL					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	3 reports	1 training report		1 training report	Training report in place
221002 Workshops and Seminars	10,000	2,100	21 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,100	21 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,100	21 %		2,100
Reasons for over/under performance: Nil					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Communications made to stakeholders, Reports on Monitoring and support supervision, PLE monitoring reports Payment of Senior staff salaries	1 monitoring repot	Communications made to stakeholders, Reports on Monitoring and support supervision, Payment of Senior staff salaries	Monitoring reports in place
211101 General Staff Salaries	30,000	12,071	40 %	6,260
222003 Information and communications technology (ICT)	500	166	33 %	0
227001 Travel inland	25,900	2,378	9 %	824
228001 Maintenance - Civil	7,172	0	0 %	0
228002 Maintenance - Vehicles	1,213	0	0 %	0
Wage Rect:	30,000	12,071	40 %	6,260
Non Wage Rect:	34,785	2,544	7 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,785	14,614	23 %	7,084
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Double cabin pick up received	Vehicle fully paid and received.	Making final payment	Nil
312201 Transport Equipment	82,000	81,311	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	81,311	99 %	0
External Financing:	0	0	0 %	0
Total:	82,000	81,311	99 %	0
Reasons for over/under performance:	Nil			
Total For Education : Wage Rect:	3,214,544	1,555,747	48 %	775,790
Non-Wage Reccurent:	626,304	23,632	4 %	18,545
GoU Dev:	958,670	116,854	12 %	23,568
Donor Dev:	0	0	0 %	0
Grand Total:	4,799,517	1,696,234	35.3 %	817,903

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
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Departmental Staff Paid salaries for 12 months; Headmen and Road gangers paid for routine manual maintenance of roads; Routine mechanized maintenance of roads; Periodic maintenance of roads (Kawugu road, Baganzi road, Lubaga road - Extension from tarmac to Busoga High School); Culverts (24 pcs of 900mm and 64 pcs of 600mm) procured; Street Lights repaired; Garbage vehicles repaired; Compound cleaned; New roads opened (Bulangaire Zone - 2km, Buyimbo Zone - 2km, Buwalala Zone - 2km, and Bukaye Zone - 2km); Physical Planning Operations facilitated and conducted;	Paid departmental salaries; Paid roads gangs; Sensitized the public about road opening; Procured stationery ; Slashed the municipal compound and round-about; procured protective gears; Facilitated the Town clerk, municipal engineer and the superintendent of works while traveling to URF to discuss the preparation of designs for the roads at Budhumbula model farm; Carried out routine Mechanized and periodic maintenance of roads; Installed 1 culvert; Procured fuel for carrying out road designs.		Departmental Staff Paid salaries for 3 months; Headmen and Road gangers paid; Routine mechanized maintenance of roads; Periodic maintenance of roads; Culverts procured; Street Lights repaired; Garbage vehicles repaired; Compound cleaned; New roads opened Physical Planning Operations facilitated and conducted	Paid departmental salaries; Paid roads gangs; Sensitized the public about road opening; Procured stationery ; Slashed the municipal compound and round-about; procured protective gears; Facilitated the Town clerk, municipal engineer and the superintendent of works while traveling to URF to discuss the preparation of designs for the roads at Budhumbula model farm; Carried out routine Mechanized and periodic maintenance of roads; Installed 1 culvert; Procured fuel for carrying out road designs.
211101 General Staff Salaries	125,000	62,489	50 %		31,861
211103 Allowances (Incl. Casuals, Temporary)	70,713	16,500	23 %		10,500
221002 Workshops and Seminars	10,000	2,000	20 %		2,000
221011 Printing, Stationery, Photocopying and Binding	9,917	750	8 %		750
221017 Subscriptions	6,500	0	0 %		0
224004 Cleaning and Sanitation	2,400	600	25 %		600
224005 Uniforms, Beddings and Protective Gear	1,600	300	19 %		300
227001 Travel inland	2,000	1,849	92 %		1,849
227004 Fuel, Lubricants and Oils	164,138	50,977	31 %		22,478
228001 Maintenance - Civil	145,680	31,250	21 %		31,250

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	125,000	62,489	50 %	31,861
Non Wage Rect:	424,947	104,226	25 %	69,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,947	166,714	30 %	101,588
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,000</i>	<i>62,489</i>	<i>50 %</i>	<i>31,861</i>
<i>Non-Wage Reccurent:</i>	<i>424,947</i>	<i>104,226</i>	<i>25 %</i>	<i>69,726</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>549,947</i>	<i>166,714</i>	<i>30.3 %</i>	<i>101,588</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months; Day today operations of the Natural Resources Office facilitated.			Staff salaries paid for 3 months; Day today operations of the Natural Resources Office facilitated.	
211101 General Staff Salaries	26,500	13,225	50 %		6,625
Wage Rect:	26,500	13,225	50 %		6,625
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,500	13,225	50 %		6,625
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Nil	(20) 20 trees were planted		(0)Nil	(20)20 monkey puzzle tree species planted along Gabula and Nabirumba roads.
Number of people (Men and Women) participating in tree planting days	(0) Nil	(10) 10 people participated in tree planting		(0)Nil	(5) people participated in tree planting
Non Standard Outputs:	Trees planted	20 monkey puzzle tree species planted.		Trees planted	20 monkey puzzle tree species planted along Nabirumba, and Gabula roads.
211103 Allowances (Incl. Casuals, Temporary)	501	250	50 %		125
224006 Agricultural Supplies	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,501	250	10 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501	250	10 %		125
Reasons for over/under performance: It was a dry season so we decided to plant a few which can be maintained through watering and the remaining trees will be planted in third quarter at the onset of rains.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Nil	()		(0)Nil	()

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No. of community members trained (Men and Women) in forestry management	(0) Nil	()	(0)Nil	()
Non Standard Outputs:	Workshops conducted.		Workshops conducted.	
221002 Workshops and Seminars	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) Nil	(12) 12 forest inspections undertaken at Kiwolera forest reserve	(0)Nil	()6 inspections undertaken at Kiwolera forest reserve.
Non Standard Outputs:	Regulation and inspection compliance field visits conducted.	12 forest inspections undertaken at Kiwolera forest reserve	Regulation and inspection compliance field visits conducted.	6 inspections undertaken at Kiwolera forest reserve.
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance: Nil				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 Community meetings held	()	(1)1 Community meeting held	()
Non Standard Outputs:	Training workshops held.		Training workshops held.	
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Nil	()	(0)Nil	()
Area (Ha) of Wetlands demarcated and restored	(0) Nil	()	(0)Nil	()
Non Standard Outputs:	Communities sensitized		Communities sensitized	

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221002 Workshops and Seminars	564	141	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	564	141	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564	141	25 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(0) Nil	() NIL	(0)Nil	()NIL
Non Standard Outputs:	Trainings conducted on environment.	One training conducted on solid waste management .	Trainings conducted on environment.	Trained in solid waste management under Usmid
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: There was no funding during the quarter.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(24) 24 compliance surveys undertaken in both divisions	(6) 30 monitoring visits made to the assess Environmental compliance.	(6)6 compliance surveys undertaken in both divisions	()NIL
Non Standard Outputs:	None	6 monitoring visits were conducted on USMID projects specifically roads	None	6 monitoring visits to USMID projects
221002 Workshops and Seminars	2,000	1,330	67 %	1,330
227001 Travel inland	2,500	1,042	42 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	3,000	1,997	67 %	1,997
External Financing:	0	0	0 %	0
Total:	4,500	2,372	53 %	1,997

Reasons for over/under performance: Dust suppression was not handled properly.

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	Dissemination (using printed translated Booklets and other materials in the predominant native local language) of the Physical Development Plan to the stakeholders at all levels up to the grassroots: Preparation and production of Detailed Physical Development Plans for the wards of Buwanume, Namisambya II, Nakulyaku & Kasoigo.		Dissemination (using printed translated Booklets and other materials in the predominant native local language) of the Physical Development Plan to the stakeholders at all levels up to the grassroots: Preparation and production of Detailed Physical Development Plans for the wards of Buwanume, Namisambya II, Nakulyaku & Kasoigo.	
221002 Workshops and Seminars	60,000	0	0 %	0
225002 Consultancy Services- Long-term	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	26,500	13,225	50 %	6,625
Non-Wage Reccurent:	9,565	1,016	11 %	125
GoU Dev:	223,000	1,997	1 %	1,997
Donor Dev:	0	0	0 %	0
Grand Total:	259,065	16,238	6.3 %	8,747

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups supported; YLP groups supported; UWEP groups supported.	N/A		PWDs groups supported; YLP groups supported; UWEP groups supported.	Monitoring of UWEP groups on going.
282101 Donations	205,942	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,942	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,942	0	0 %		0
Reasons for over/under performance: Funds haven't yet been released.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	Day to day library functions carried out.		Text Books picked from the national library; Reports delivered to national library. Day today library functions effected.	facilitated the librarian to pick books from National Library Uganda
227001 Travel inland	577	289	50 %		289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	577	289	50 %		289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577	289	50 %		289
Reasons for over/under performance: NIL					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) 40 FAL Learners trained.	(20) 20 FAL Learners trained.		(10)10 FAL Learners trained.	(10)10 FAL Learners trained.
Non Standard Outputs:	Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	A quarterly meeting with the CDOs and FAL instructors held		Procured learning aid materials; Refresher trainings for FAL instructors; Quarterly meetings for CDOs and FAL instructors.	None
221002 Workshops and Seminars	1,910	0	0 %		0

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227001	Travel inland	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,510	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,510	0	0 %	0
Reasons for over/under performance:		The funds were not realized.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 quarterly youth councils supported.	(1) 1 quarterly youth council supported.	(1)1 quarterly youth council supported.	(1)1 quarterly youth council supported.
Non Standard Outputs:		YLP projects monitored; Youth Executive meetings conducted.	Monitored YLP projects	YLP projects monitored; Youth Executive meetings conducted.	YLP projects monitored; Youth Executive meetings conducted.
221002	Workshops and Seminars	2,042	927	45 %	927
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,042	927	45 %	927
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,042	927	45 %	927
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(2) 2 PWDs groups supported with special grant funds	(1) 1 PWDs group supported with special grant funds	(1)1 PWDs group supported with special grant funds	(1)Supported 1 PWD group with special grant funds
Non Standard Outputs:		Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	Special Grant Committee meeting conducted.	Elderly and PWDs Councils conducted; Special Grant Committee meeting conducted.	one Special Grant Committee meeting was conducted.
282101	Donations	1,559	780	50 %	780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,559	780	50 %	780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,559	780	50 %	780
Reasons for over/under performance:		None			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected.	25 Work places were inspected.	Work places inspected.	20 Work places were inspected.
227001	Travel inland	2,000	1,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: None				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) None	(0) N/A	(0)None	(0)None
Non Standard Outputs:	Women Council meetings conducted; Monitored UWEP groups.	Monitored UWEP groups	Women Council meetings conducted; Monitored UWEP groups.	Monitored UWEP groups
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	634	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,434	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,434	0	0 %	0
Reasons for over/under performance: The municipality doesn't have a women council in place				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).	Community Dialogue meetings on cross cutting issues (HIV/AIDS, GBV, sanitation, Climate Change among others).
221002 Workshops and Seminars	1,059	530	50 %	530
227001 Travel inland	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	780	50 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	780	50 %	780
Reasons for over/under performance: None				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff salaries paid for 12 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 6 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.	Staff salaries paid for 3 months; Workshops and meetings organized; YLP and UWEP institutional strengthening conducted; MDF activities facilitated and conducted; Day today community based services given.
211101 General Staff Salaries	53,000	26,447	50 %	13,439
221002 Workshops and Seminars	15,573	942	6 %	942
221009 Welfare and Entertainment	2,069	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,171	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	11,490	830	7 %	830
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	53,000	26,447	50 %	13,439
Non Wage Rect:	25,903	1,772	7 %	1,772
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,903	28,219	32 %	15,211
Reasons for over/under performance:	NONE			
Total For Community Based Services : Wage Rect:	53,000	26,447	50 %	13,439
Non-Wage Reccurent:	243,526	5,547	2 %	5,547
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	306,526	31,994	10.4 %	18,986

Vote:789 Kamuli Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated.	Departmental staff salaries paid for 6 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated.		Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences and events attended by LG invited staff.; Day today planning office operations facilitated.	Departmental staff salaries paid for 3 months; MLHUD/USMID organized workshops, trainings, seminars, conferences, meetings and events attended by LG invited staff.; Day today planning office operations facilitated.
211101 General Staff Salaries	22,000	10,705	49 %		5,397
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	600	300	50 %		300
221012 Small Office Equipment	400	200	50 %		200
227001 Travel inland	41,214	23,122	56 %		17,667
Wage Rect:	22,000	10,705	49 %		5,397
Non Wage Rect:	9,000	2,566	29 %		1,935
Gou Dev:	35,214	22,057	63 %		17,232
External Financing:	0	0	0 %		0
Total:	66,214	35,327	53 %		24,564
Reasons for over/under performance:	None				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.	Statistical data collected.		1 Annual Municipal Statistical Abstract compiled, produced and submitted to UBOS and disseminated to relevant stakeholders.	Process of preparation and production of an Annual Municipal Statistical Abstract started on by collection of the necessary data.
227001 Travel inland	5,000	2,499	50 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,499	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,499	50 %	1,250

Reasons for over/under performance: None

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Municipal Development Plan (2020/2021 - 2024-2025) finalized; FY 2022/2023 Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted; Development Planning information sharing meetings conducted.	Organized a meeting with Town Agents.	FY 2022/2023 Annual Municipal Development Plan and Budget prepared; Municipal Division staff and other stakeholders trained/mentored on aligning annual workplans and budgets with the Municipal Development Plan; Engagement meetings between the Municipal leadership, donors and implementing partners on partnership arrangements conducted; Development Planning information sharing meetings conducted.	Organized a meeting with Town Agents.
221002 Workshops and Seminars	10,000	400	4 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	400	4 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	400	4 %	400

Reasons for over/under performance: Could not organize the intended meeting due to low out-turn for locally raised revenue.

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	PBS related documents prepared and submitted to relevant stakeholders.	FY 2021/2022 Q1 performance report prepared and submitted to MoFPED and other relevant stakeholders;	PBS related documents prepared and submitted to relevant stakeholders.	FY 2021/2022 Q1 performance report prepared and submitted to MoFPED and other relevant stakeholders;
		FY 2022/2023 BFP preparation process started on.		FY 2022/2023 BFP preparation process started on.
221002 Workshops and Seminars	4,500	2,115	47 %	2,115
221009 Welfare and Entertainment	4,000	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	500	250	50 %	250
222003 Information and communications technology (ICT)	1,500	375	25 %	375
227001 Travel inland	4,000	1,273	32 %	1,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,263	42 %	6,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,263	42 %	6,263

Reasons for over/under performance: Numerous PBS errors which hamper the preparation and timely submission of PBS related documents.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector plans/programmes/projects monitored and evaluated.	Sector plans/programmes/projects monitored and evaluated.	Sector plans/programmes/projects monitored and evaluated.	Sector plans/programmes/projects monitored and evaluated.
227001 Travel inland	9,600	3,326	35 %	1,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	5,600	3,326	59 %	1,546
External Financing:	0	0	0 %	0
Total:	9,600	3,326	35 %	1,546

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Consultancy services for Monitoring, Supervision & Appraisal of capital works procured; Refurbishment of the old administration block; Boardroom furniture (inclusive of 2 wall Public Address Systems) procured.	None	Consultancy services for Monitoring, Supervision & Appraisal of capital works procured; Refurbishment of the old administration block; Boardroom furniture (inclusive of 2 wall Public Address Systems) procured.	None
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0 %	0
312101 Non-Residential Buildings	17,000	0	0 %	0
312201 Transport Equipment	500,000	0	0 %	0
312203 Furniture & Fixtures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,047,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047,000	0	0 %	0
Reasons for over/under performance:	No activities yet implemented due to delayed procurement processes.			
Total For Planning : Wage Rect:	22,000	10,705	49 %	5,397
Non-Wage Reccurent:	43,000	11,728	27 %	9,848
GoU Dev:	1,087,814	25,382	2 %	18,778
Donor Dev:	0	0	0 %	0
Grand Total:	1,152,814	47,815	4.1 %	34,023

Vote:789 Kamuli Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid for 12 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 6 months; procured cartridge; facilitated the auditors with welfare and entertainment; procured stationary for the office; procured a stapler and punching machine for the office; procured data for running of the office; facilitated the auditor while traveling to verify projects in the whole entity		Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.	Departmental staff salaries paid for 3 months; Day today internal audit office operations facilitated.
211101 General Staff Salaries	23,000	11,262	49 %		5,735
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	500	250	50 %		125
227001 Travel inland	5,300	1,900	36 %		575
Wage Rect:	23,000	11,262	49 %		5,735
Non Wage Rect:	9,500	3,875	41 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,500	15,137	47 %		7,235
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	() 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) 2 quarterly Audits covering: 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; 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; 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	(2022-07-15) Quarterly Internal Audit reports submitted to Internal Auditor General	()	(2021-10-31)Quarterly Internal Audit report submitted to Internal Auditor General	()
Non Standard Outputs:	Value for money audit conducted.	Value for money audit conducted.	Value for money audit conducted.	Value for money audit conducted.
227001 Travel inland	5,500	2,500	45 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,500	45 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,500	45 %	1,750
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:	23,000	11,262	49 %	5,735
Non-Wage Reccurent:	15,000	6,375	43 %	3,250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,000	17,637	46.4 %	8,985

Vote:789 Kamuli Municipal Council**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in.	(0)		(1)1 awareness radio show participated in.	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the Municipal Council	(0)		(1)1 trade sensitization meetings organized at the Municipal Council	(1)1 trade sensitization meetings organized at the Municipal Council
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance of the law.	(0)		(10)10 businesses inspected for compliance of the law.	(0)
No of businesses issued with trade licenses	(40) 40 businesses issued with trade licenses.	(0)		(10)10 businesses issued with trade licenses.	(0)
Non Standard Outputs:	Departmental staff monthly salaries paid for 12 months; Day today departmental operations conducted.	Paid departmental staff salaries paid for 6 months;		Departmental staff monthly salaries paid for 3 months; Day today departmental operations conducted.	Paid departmental staff salaries paid for 3 months;
211101 General Staff Salaries	11,000	4,988	45 %		2,334
221001 Advertising and Public Relations	6,800	0	0 %		0
227001 Travel inland	4,394	299	7 %		299
Wage Rect:	11,000	4,988	45 %		2,334
Non Wage Rect:	11,194	299	3 %		299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,194	5,286	24 %		2,633
Reasons for over/under performance:	NIL				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows on enterprise development participated in.	(0) Nil		(1)1 awareness radio shows on enterprise development participated in.	(0)N/A
No of businesses assited in business registration process	(40) 20 businesses assisted in business registration process.	(9) 9 BUSINESSES ASSISTED IN BUSINESS REGITRATION		(5)5 businesses assisted in business registration process.	(5)5 BUSINESSES ASSISTED IN BUSINESS REGITRATION
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality and standards.	(0) N/A		(3)3 businesses linked to UNBS for product quality and standards.	(0)N/A

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Non Standard Outputs:	2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Institutional strengthening in Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	Two quarterly performance report submitted to Ministry of trade	2 National meetings attended; 4 quarterly performance reports submitted to the Ministry of Trade, Industry and Local Development. Attending and participating in national meetings; Compiling, producing and submitting departmental quarterly performance reports to the Mother Ministry; Institutional strengthening in Local Economic Development (LED), Public Private Partnership (PPPs), local economic assessment provided; Investment profiles for the locality developed.	One quarterly performance report submitted to Ministry of trade
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	24,000	8,600	36 %	8,600
227001 Travel inland	1,441	360	25 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,941	360	12 %	360
Gou Dev:	24,000	8,600	36 %	8,600
External Financing:	0	0	0 %	0
Total:	26,941	8,960	33 %	8,960
Reasons for over/under performance:	more funds needed for sensitization			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producers or producer groups linked to market internationally through UEPB.	(0) None	(4)4 producers or producer groups linked to market internationally through UEPB.	(0)None
No. of market information reports desserminated	(4) 4 market information reports disseminated to stakeholders.	(2) 2 market information report disseminated to stakeholders.	(1)1 market information report disseminated to stakeholders.	(1)1 market information report disseminated to stakeholders.
Non Standard Outputs:	None	N/A	None	none
221001 Advertising and Public Relations	1,144	572	50 %	572

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,144	572	50 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,144	572	50 %	572

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperative groups (at least 10 being women cooperative groups) supervised.	(9) 9 cooperative groups (at least 10 being women cooperative groups) supervised.	(5)5 cooperative groups (at least 10 being women cooperative groups) supervised.	(5)5 cooperative groups (at least 10 being women cooperative groups) supervised.
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(8) 8 cooperative groups were mobilized for registration.	(3)3 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(5)5 cooperative groups were mobilized for registration.
No. of cooperatives assisted in registration	(12) 12 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(4) 4 cooperative groups were assisted in registration.	(3)3 cooperative groups (at-least 4 for women) mobilized and assisted in registration.	(1)1 cooperative group were assisted in registration.
Non Standard Outputs:	4 radio talk shows conducted.	Nil	1 radio talk show conducted.	N/A
221001 Advertising and Public Relations	800	400	50 %	400
227001 Travel inland	839	210	25 %	210

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,639	610	37 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639	610	37 %	610

Reasons for over/under performance: More funds needed for sensitization on SACCO formation

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism promotion activities mainstreamed in the Municipal Development Plans.	() 4 tourism promotion activities were mainstreamed in the Municipal Development Plans.	(2)2 tourism promotion activities mainstreamed in the Municipal Development Plans.	(2)2 tourism promotion activities were mainstreamed in the Municipal Development Plans.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities (e.g. Lodges, hotels and restaurants).	() 38 hospitality facilities (e.g. Lodges, hotels and restaurants).	(20)20 hospitality facilities (e.g. Lodges, hotels and restaurants).	(20)20 hospitality facilities (e.g. Lodges, hotels and restaurants).
No. and name of new tourism sites identified	(2) 2 new tourism sites identified.	(0) Nil	(2)2 new tourism sites identified.	(0)N/A
Non Standard Outputs:	None	None	None	N/A
227001 Travel inland	879	220	25 %	220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	879	220	25 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	879	220	25 %	220

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(1) Space in Butabaala identified for industrial development.	(1) Space in Butabaala identified for industrial development.	(1)Space in Butabaala identified for industrial development.	(1)Space in Butabaala identified for industrial development.
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition support.	(15) 15 producer groups identified for collective value addition support	(8)8 producer groups identified for collective value addition support.	(8)8 producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) 4 value addition facilities in the municipality.	(8) 8 value addition facility in the municipality.	(4)4 value addition facility in the municipality.	(4)4 value addition facility in the municipality.
A report on the nature of value addition support existing and needed	(1) One report on the nature of value addition support existing and needed.	(2) Two report on the nature of value addition support existing and needed.	(1)One report on the nature of value addition support existing and needed.	(1)One report on the nature of value addition support existing and needed.
Non Standard Outputs:	None	None	None	N/A
227001 Travel inland	1,492	373	25 %	373

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,492	373	25 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,492	373	25 %	373

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Trade, Industry and Local development Sector monitored.	Trade, Industry and Local development Sector monitored.	Trade, Industry and Local development Sector monitored.	Monitored Trade, Industry and Local Economic Development sector.
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A				
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Non Standard Outputs:	Continued construction of the new modern central market in Muwebwa Ward.	N/A	Continued construction of the new modern central market in Muwebwa Ward.	N/A
312101 Non-Residential Buildings	11,540,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,540,079	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,540,079	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>11,000</i>	<i>4,988</i>	<i>45 %</i>	<i>2,334</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,789</i>	<i>2,433</i>	<i>12 %</i>	<i>2,433</i>
<i>GoU Dev:</i>	<i>11,564,079</i>	<i>8,600</i>	<i>0 %</i>	<i>8,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,594,868</i>	<i>16,021</i>	<i>0.1 %</i>	<i>13,367</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : SOUTHERN				463,767	0
Sector : Agriculture				85,650	0
Programme : Agricultural Extension Services				85,650	0
Lower Local Services					
Output : LLG Extension Services (LLS)				78,450	0
Item : 242003 Other					
Parish	BUSOTA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	KAMULI NAMWENDWA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	MANDWA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	MULAMBA Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Parish	NAKULYAKU Parish	Sector Conditional Grant (Non-Wage)	----	15,690	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				7,200	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	NAKULYAKU busuubo	Sector Development Grant		7,200	0
Sector : Health				378,117	0
Programme : Primary Healthcare				378,117	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				9,728	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMULI VSC PHC CLINIC	BUSOTA	Sector Conditional Grant (Non-Wage)		9,728	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				43,693	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE II	BUSOTA	Sector Conditional Grant (Non-Wage)		43,693	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				186,696	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	BUSOTA Busota HCIII	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUSOTA Busota HCIII	Sector Development Grant	82,000	0
Construction Services - Incenerator-398	BUSOTA Busota HCIII	Sector Development Grant	45,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	BUSOTA Busota HCIII	Sector Development Grant	9,696	0
Output : OPD and other ward Construction and Rehabilitation			108,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUSOTA Busota HCIII	Sector Development Grant	108,000	0
Output : Specialist Health Equipment and Machinery			30,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUSOTA Busota HCIII	Sector Development Grant	30,000	0
LCIII : NORTHERN			13,729,363	116,854
Sector : Agriculture			97,309	0
Programme : Agricultural Extension Services			97,309	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,450	0
Item : 242003 Other				
Parish	BUWANUME Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Parish	KAMULI SSABAWALI Parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	KASOIGO Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Parish	MUWEBWA Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Parish	NAMISAMBYA II Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,859	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	NAMISAMBYA II buwaiswa	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUWANUME Bubito	Sector Development Grant	9,068	0

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Cultivated Assets - Piggery-423	NAMISAMBYA II bulondo	Sector Development Grant	3,791	0
Sector : Trade and Industry			11,540,079	0
Programme : Commercial Services			11,540,079	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			11,540,079	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	MUWEBWA Modern Central Market Site on Bishop Bamwoze Road	Urban Discretionary Development Equalization Grant	11,540,079	0
Sector : Education			958,670	116,854
Programme : Pre-Primary and Primary Education			25,446	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,446	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMISAMBYA II Buterimire Primary School Fence	Sector Development Grant	25,446	0
Programme : Secondary Education			851,223	35,543
Capital Purchases				
Output : Non Standard Service Delivery Capital			167,933	11,209
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KAMULI SSABAWALI Busoga High	Sector Development - Grant	47,933	11,209
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KAMULI SSABAWALI Busoga H. street lights, pump C/Room light	Sector Development Grant	100,000	0
Construction Services - Incenerator-398	KAMULI SSABAWALI Busoga High School Kamuli	Sector Development Grant	20,000	0
Output : Secondary School Construction and Rehabilitation			503,290	24,334
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KAMULI SSABAWALI Busoga High School	Sector Development Grant	150,000	0

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Building Construction - Schools-256	KAMULI SSABAWALI Busoga High School	Sector Development - Grant	265,506	24,334
Building Construction - Latrines-237	KAMULI SSABAWALI Busoga High Water Bone Toilet	Sector Development Grant	63,563	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAMULI SSABAWALI Busoga High School	Sector Development Grant	24,220	0
Output : Teacher house construction			180,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KAMULI SSABAWALI Busoga High	Sector Development Grant	100,000	0
Building Construction - Maintenance and Repair-241	KAMULI SSABAWALI Busoga High H/Trs house	Sector Development Grant	80,000	0
Programme : Education & Sports Management and Inspection			82,000	81,311
Capital Purchases				
Output : Administrative Capital			82,000	81,311
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	MUWEBWA Headquarters	Sector Development - Grant	82,000	81,311
Sector : Health			86,305	0
Programme : Primary Healthcare			86,305	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,847	0
Item : 263101 LG Conditional grants (Current)				
Kamuli Youth Centre HCII	KAMULI SSABAWALI Kamuli Youth Centre	Sector Conditional Grant (Non-Wage)	1	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI YOUTH CENTRE CLINIC	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	21,847	0
Capital Purchases				
Output : Administrative Capital			19,458	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	MUWEBWA Municipal Headquarters	Sector Development Grant	9,729	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUWEBWA Municipal Headquarters	Sector Development Grant	9,729	0
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMULI SSABAWALI Kamuli Youth Centre HCII	Sector Development Grant	35,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KAMULI SSABAWALI Busota HCIII	Sector Development , Grant	5,000	0
Construction Services - Waste Disposal Facility-416	KAMULI SSABAWALI Kamuli Youth Centre HCII	Sector Development , Grant	5,000	0
Sector : Public Sector Management			1,047,000	0
Programme : Local Government Planning Services			1,047,000	0
Capital Purchases				
Output : Administrative Capital			1,047,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	MUWEBWA Modern Central Market Site	Urban Discretionary Development Equalization Grant	500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	MUWEBWA Municipal Old Administration Block	Urban Discretionary Development Equalization Grant	17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	MUWEBWA Municipal Headquarters	Urban Discretionary Development Equalization Grant	500,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	MUWEBWA Municipal Boardroom	Urban Discretionary Development Equalization Grant	30,000	0
LCIII : Missing Subcounty			539,455	1,486,036
Sector : Education			539,455	1,486,036
Programme : Pre-Primary and Primary Education			258,458	1,006,452

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Higher LG Services				
Output : Primary Teaching Services			0	1,006,452
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Busota Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Butabala Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Buterimire Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Buwaiswa Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Buwanume Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Buwuda	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Buzibirira	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Kabukye rimary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Kamuli Boys Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Kamuli Girls Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Kamuli Town Council COPE	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Kamuli Township Primary School	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Kananage	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Lubaga Boys	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Mutekanga Memorial	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Nakulyaku	Sector Conditional Grant (Wage)	0	1,006,452
-	Missing Parish Rev. Nayenga Primary School	Sector Conditional Grant (Wage)	0	1,006,452

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-	Missing Parish St. Theresa Lubaga Girls	Sector Conditional Grant (Wage)	0	1,006,452
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			258,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOTA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,137	0
BUTABAALA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,007	0
BUTERIMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,105	0
BUWAISWA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,245	0
Buwanume Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,138	0
Buwuda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,913	0
BUZIBIRIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,517	0
KABUKYE PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,959	0
KAMULI BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
KAMULI GIRLS Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	15,926	0
Kamuli T/Council COPE Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,811	0
Kamuli Township	Missing Parish	Sector Conditional Grant (Non-Wage)	36,458	0
KANANAGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	0
Kiwolera Army P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,268	0
Kiwolera Army P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,500	0
LUBAGA BOYS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,274	0
Mutekanga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,994	0
Nakulyaku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,161	0
Namisambya SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,435	0
Rev.Nayenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,813	0
ST. THERESA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,280	0
Programme : Secondary Education			258,798	472,184

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Higher LG Services				
Output : Secondary Teaching Services			0	472,184
Item : 211101 General Staff Salaries				
-	Missing Parish Busoga High School Kamuli	Sector Conditional Grant (Wage)	0	472,184
-	Missing Parish Kabukye SS	Sector Conditional Grant (Wage)	0	472,184
-	Missing Parish St. John Bosco SS Kamuli	Sector Conditional Grant (Wage)	0	472,184
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			258,798	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	83,280	0
St. John Bosco SS	Missing Parish	Sector Conditional Grant (Non-Wage)	175,518	0
Programme : Skills Development			22,200	7,400
Lower Local Services				
Output : Skills Development Services			22,200	7,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Missing Parish	Sector Conditional Grant (Non-Wage)	22,200	7,400