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# Vote:789 Kamuli Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:789 Kamuli Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kamuli Municipal Council*

**Date:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	576,776	192,840	33%
Discretionary Government Transfers	1,029,207	531,300	52%
Conditional Government Transfers	4,098,218	1,866,507	46%
Other Government Transfers	230,313	52,937	23%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,934,514</b>	<b>2,643,584</b>	<b>45%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	72,365	18,673	18,673	26%	26%	100%
Internal Audit	37,071	14,378	14,378	39%	39%	100%
Administration	696,104	289,233	160,152	42%	23%	55%
Finance	251,408	119,504	119,504	48%	48%	100%
Statutory Bodies	281,926	108,821	108,821	39%	39%	100%
Production and Marketing	80,142	39,332	30,583	49%	38%	78%
Health	307,937	148,885	81,713	48%	27%	55%
Education	3,542,849	1,618,592	1,532,129	46%	43%	95%
Roads and Engineering	308,338	68,328	68,328	22%	22%	100%
Natural Resources	19,935	2,510	2,510	13%	13%	100%
Community Based Services	336,437	41,075	41,075	12%	12%	100%
<b>Grand Total</b>	<b>5,934,514</b>	<b>2,469,332</b>	<b>2,177,866</b>	<b>42%</b>	<b>37%</b>	<b>88%</b>
Wage	3,267,608	1,561,734	1,455,666	48%	45%	93%
Non-Wage Recurrent	2,386,421	807,060	668,401	34%	28%	83%
Domestic Devt	280,484	100,538	53,799	36%	19%	54%
Donor Devt	0	0	0	0%	0%	0%

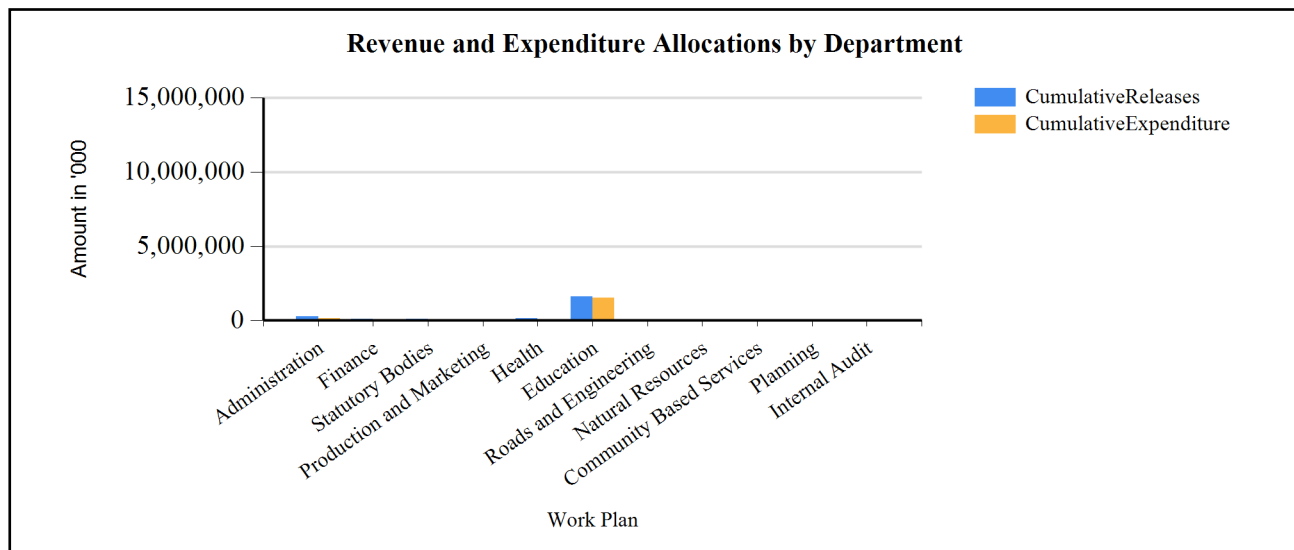
# Vote:789 Kamuli Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of Q2: Cumulative receipts for the Municipality were Ugx 2,643,584,000= (45% of annual budget of Ugx 5,934,514,000=). LRR performed at 7% of cumulative receipts & 33% of its annual budget of Ugx 576,776,000=; Discretionary Government Transfers (DGTs) performed at 20% of cumulative receipts & 52% of their annual budget of Ugx 1,029,207,000=; Conditional Government Transfers (CGTs) performed at 71% of cumulative receipts & 46% of their annual budget of 4,098,218,000=; Other Government Transfers (OGTs) performed at 2% of cumulative receipts & 23% of their annual budget of Ugx 230,313,000=. There was no budget for donor funding. Of the cumulative receipts, Cumulative disbursements to the respective departments for execution of mandatory activities were Ugx 2,469,332,000= (93% of cumulative receipts & 42% of annual budget). Cumulative expenditure across all the departments was Ugx 2,183,133,000= (88% of disbursements & 37% of annual budget). Wage expenditure was 45% of annual wage budget of Ugx 3,267,608,000=; Non-Wage Recurrent expenditure was 28% of annual non-wage recurrent budget of Ugx 2,386,421,000=; & Domestic Dev't expenditure was 19% of Domestic Dev't annual budget of Ugx 280,484,000=

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>576,776</b>	<b>192,840</b>	<b>33 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,029,207</b>	<b>531,300</b>	<b>52 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>4,098,218</b>	<b>1,866,507</b>	<b>46 %</b>
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<b>2c. Other Government Transfers</b>	<b>230,313</b>	<b>52,937</b>	<b>23 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>5,934,514</b>	<b>2,643,584</b>	<b>45 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Municipal cumulative local revenue out turn by end of Q2 (July - December, 2017) was Ugx 192,840,345= which was 33% of the approved budget. The under-performance is attributed mainly to the new parks operations Central Government Policy which affected revenue from these facilities. Also a number of revenue sources did not yield as much as had been planned, and some revenue sources did not yield at all any revenue as had been anticipated.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By end of Q2: Cumulative receipts for the Municipality were Ugx 2,643,584,000= (45% of annual budget of Ugx 5,934,514,000=). The under-performance was due no capitation release in Q2. Discretionary Government Transfers (DGTs) performed at 20% of cumulative receipts & 52% of their annual budget of Ugx 1,029,207,000=. The over-performance was due to more than 50% release for Urban DDEG; Conditional Government Transfers (CGTs) performed at 71% of cumulative receipts & 46% of their annual budget of 4,098,218,000=. The under-performance was due to less Sector Conditional Grant release (0% release for UPE & USE); Other Government Transfers (OGTs) performed at 2% of cumulative receipts & 23% of their annual budget of Ugx 230,313,000=. The under-performance of OGTs was due to no release of YLP funds. Of the cumulative receipts, cumulative disbursements to the respective departments for execution of mandatory activities were Ugx 2,469,332,000= (93% of cumulative receipts & 42% of annual budget). Cumulative expenditure across all the departments was Ugx 2,183,133,000= (88% of disbursements & 37% of annual budget). Wage expenditure was 45% of annual wage budget of Ugx 3,267,608,000=; Non-Wage Recurrent expenditure was 28% of annual non-wage recurrent budget of Ugx 2,386,421,000=; & Domestic Dev't expenditure was 19% of Domestic Dev't annual budget of Ugx 280,484,000=.

**Cumulative Performance for Donor Funding**

There were no Donor Funds budgeted for and none has been received from any Development Partner.

## Vote:789 Kamuli Municipal Council

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	33,381	7,198	22 %	8,345	3,189	38 %
District Production Services	22,000	18,920	86 %	5,500	9,981	181 %
District Commercial Services	24,762	4,465	18 %	6,190	2,582	42 %
<b>Sub- Total</b>	<b>80,142</b>	<b>30,583</b>	<b>38 %</b>	<b>20,036</b>	<b>15,752</b>	<b>79 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	308,338	68,328	22 %	77,085	39,313	51 %
<b>Sub- Total</b>	<b>308,338</b>	<b>68,328</b>	<b>22 %</b>	<b>77,085</b>	<b>39,313</b>	<b>51 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,187,159	1,002,955	46 %	546,790	463,667	85 %
Secondary Education	1,284,686	522,926	41 %	321,172	145,509	45 %
Education & Sports Management and Inspection	71,004	6,248	9 %	17,751	1,804	10 %
<b>Sub- Total</b>	<b>3,542,849</b>	<b>1,532,129</b>	<b>43 %</b>	<b>885,712</b>	<b>610,980</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	226,439	70,411	31 %	56,610	49,444	87 %
Health Management and Supervision	81,499	11,302	14 %	20,375	5,560	27 %
<b>Sub- Total</b>	<b>307,937</b>	<b>81,713</b>	<b>27 %</b>	<b>76,984</b>	<b>55,004</b>	<b>71 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	19,935	2,510	13 %	4,984	990	20 %
<b>Sub- Total</b>	<b>19,935</b>	<b>2,510</b>	<b>13 %</b>	<b>4,984</b>	<b>990</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	336,437	41,075	12 %	84,109	24,988	30 %
<b>Sub- Total</b>	<b>336,437</b>	<b>41,075</b>	<b>12 %</b>	<b>84,109</b>	<b>24,988</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	696,104	160,152	23 %	174,026	95,073	55 %
Local Statutory Bodies	281,926	108,821	39 %	70,482	58,444	83 %
Local Government Planning Services	72,365	18,673	26 %	18,091	10,834	60 %
<b>Sub- Total</b>	<b>1,050,396</b>	<b>287,646</b>	<b>27 %</b>	<b>262,599</b>	<b>164,350</b>	<b>63 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	251,408	119,504	48 %	62,852	56,690	90 %
Internal Audit Services	37,071	14,378	39 %	9,268	7,605	82 %
<b>Sub- Total</b>	<b>288,480</b>	<b>133,882</b>	<b>46 %</b>	<b>72,120</b>	<b>64,294</b>	<b>89 %</b>
<b>Grand Total</b>	<b>5,934,514</b>	<b>2,177,866</b>	<b>37 %</b>	<b>1,483,629</b>	<b>975,671</b>	<b>66 %</b>

# Vote:789 Kamuli Municipal Council

## Quarter2

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>670,602</b>	<b>285,646</b>	<b>43%</b>	<b>167,650</b>	<b>155,601</b>	<b>93%</b>
Gratuity for Local Governments	218,480	109,240	50%	54,620	54,620	100%
Locally Raised Revenues	120,698	35,170	29%	30,174	27,612	92%
Multi-Sectoral Transfers to LLGs_NonWage	62,223	29,321	47%	15,556	17,666	114%
Pension for Local Governments	42,656	21,328	50%	10,664	10,664	100%
Urban Unconditional Grant (Non-Wage)	50,472	20,280	40%	12,618	10,236	81%
Urban Unconditional Grant (Wage)	176,074	70,308	40%	44,019	34,803	79%
<b>Development Revenues</b>	<b>25,502</b>	<b>3,587</b>	<b>14%</b>	<b>6,376</b>	<b>3,268</b>	<b>51%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,327	529	3%	4,082	210	5%
Urban Discretionary Development Equalization Grant	9,175	3,058	33%	2,294	3,058	133%
<b>Total Revenues shares</b>	<b>696,104</b>	<b>289,233</b>	<b>42%</b>	<b>174,026</b>	<b>158,869</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,074	70,308	40%	44,019	34,803	79%
Non Wage	494,528	86,257	17%	123,632	57,001	46%
<b>Development Expenditure</b>						
Domestic Development	25,502	3,587	14%	6,376	3,268	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>696,104</b>	<b>160,152</b>	<b>23%</b>	<b>174,026</b>	<b>95,073</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		129,081				
<b>Development Balances</b>						
		0	0%			

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

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>129,081</b>	<b>45%</b>	

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

By end of Q2: Revenue realized was Ugx 289,233,000= (42% of the annual budget of Ugx 696,104,000=). The under-performance was mainly due to a very low out turn for LRR & Multi-Sectoral Transfers to LLGs - GoU; Cumulative expenditure was Ugx 160,152,000= (23% of the approved budget). Wage expenditure was 40%, non wage recurrent expenditure was 17% & development expenditure was 14%. Unspent balance was 45%.

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

Unspent funds were for gratuity & pension not yet paid to the beneficiaries.

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

32 staff paid salary; 2 divisions monitored & supervised; PTC meetings conducted; MEC meetings attended; Day today Municipal administrative operations facilitated & carried out.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,915</b>	<b>116,747</b>	<b>47%</b>	<b>62,729</b>	<b>56,690</b>	<b>90%</b>
Locally Raised Revenues	60,349	30,090	50%	15,087	16,088	107%
Multi-Sectoral Transfers to LLGs_NonWage	73,135	35,251	48%	18,284	16,470	90%
Urban Unconditional Grant (Non-Wage)	50,000	21,417	43%	12,500	9,608	77%
Urban Unconditional Grant (Wage)	67,431	29,990	44%	16,858	14,523	86%
<b>Development Revenues</b>	<b>493</b>	<b>2,757</b>	<b>559%</b>	<b>123</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	493	2,757	559%	123	0	0%
<b>Total Revenues shares</b>	<b>251,408</b>	<b>119,504</b>	<b>48%</b>	<b>62,852</b>	<b>56,690</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,431	29,990	44%	16,858	14,523	86%
Non Wage	183,484	86,758	47%	45,871	42,166	92%
<b>Development Expenditure</b>						
Domestic Development	493	2,757	559%	123	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,408</b>	<b>119,504</b>	<b>48%</b>	<b>62,852</b>	<b>56,690</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

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

By end of Q2: Revenue realized was Ugx 119,504,000= (48% of the approved budget of Ugx 251,408,000=). The below the target performance was mainly due to a low our turn of Urban UCG (NW); Cumulative expenditure was Ugx 119,504,000= (48% of the approved budget). Wage expenditure was 44%%, non wage recurrent expenditure was 47%.

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

There were no unspent funds.

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

9 staff paid salary; 2 divisions monitored & supervised; Local Revenue mobilization & collection carried out; Financial reports prepared & produced; Day today Municipal financial operations facilitated & carried out.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>281,926</b>	<b>108,821</b>	<b>39%</b>	<b>70,482</b>	<b>58,444</b>	<b>83%</b>
Locally Raised Revenues	71,379	12,661	18%	17,845	11,140	62%
Multi-Sectoral Transfers to LLGs_NonWage	67,709	29,662	44%	16,927	14,135	84%
Urban Unconditional Grant (Non-Wage)	99,772	48,801	49%	24,943	24,420	98%
Urban Unconditional Grant (Wage)	43,066	17,697	41%	10,766	8,749	81%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>281,926</b>	<b>108,821</b>	<b>39%</b>	<b>70,482</b>	<b>58,444</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,066	17,697	41%	10,766	8,749	81%
Non Wage	238,860	91,124	38%	59,715	49,695	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>281,926</b>	<b>108,821</b>	<b>39%</b>	<b>70,482</b>	<b>58,444</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

By end of Q2: Revenue realized was Ugx 108,821,000= (39% of the approved budget of Ugx 281,926,000=). The under-performance was mainly due to a far below the target out turn for Lo cally raised revenue; Cumulative expenditure was Ugx 108,821,000= (39% of the approved budget). Wage expenditure was 41% % non wage recurrent expenditure was 38%.

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

There were no unspent funds.

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

5 staff paid salary; Councillors' allowances & ex Gratia paid; Government programs monitored; MEC meetings conducted.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,142</b>	<b>23,846</b>	<b>40%</b>	<b>15,036</b>	<b>11,291</b>	<b>75%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,756	4,254	89%	1,189	1,494	126%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,185	7,092	50%	3,546	3,546	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	11,202	0	0%	2,800	0	0%
<b>Development Revenues</b>	<b>20,000</b>	<b>15,486</b>	<b>77%</b>	<b>5,000</b>	<b>8,486</b>	<b>170%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,000	15,486	77%	5,000	8,486	170%
<b>Total Revenues shares</b>	<b>80,142</b>	<b>39,332</b>	<b>49%</b>	<b>20,036</b>	<b>19,777</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,202	3,750	10%	9,050	1,875	21%
Non Wage	23,941	11,346	47%	5,985	5,391	90%
<b>Development Expenditure</b>						
Domestic Development	20,000	15,486	77%	5,000	8,486	170%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,142</b>	<b>30,583</b>	<b>38%</b>	<b>20,036</b>	<b>15,752</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,750				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,750</b>	<b>22%</b>			

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

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

By end of Q2: Revenue realized was Ugx 39,322,000= (49% of the approved budget of Ugx 80,142,000=) The just below the target performance was due to zero out turn for LRR & Urban UCG\_Wage. Cumulative expenditure was Ugx 30,583,000= (38% of the approved budget). Wage expenditure (Sector CG\_Wage) was 10%, non wage recurrent expenditure was 47%, & development expenditure was 77%. Unspent balance was 22%.

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

Unspent funds were for wages of Extension staff yet to be recruited.

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

1 staff paid salary; 1 radio talk show conducted; Crop disease awareness meeting conducted; Vaccination of rabies campaign conducted; 3 Cooperative groups visited.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>306,947</b>	<b>147,895</b>	<b>48%</b>	<b>76,737</b>	<b>76,273</b>	<b>99%</b>
Locally Raised Revenues	7,500	3,571	48%	1,875	1,771	94%
Multi-Sectoral Transfers to LLGs_NonWage	89,063	39,557	44%	22,266	22,112	99%
Sector Conditional Grant (Non-Wage)	31,479	15,739	50%	7,870	7,870	100%
Sector Conditional Grant (Wage)	163,472	81,736	50%	40,868	40,868	100%
Urban Unconditional Grant (Wage)	15,434	7,292	47%	3,858	3,653	95%
<b>Development Revenues</b>	<b>990</b>	<b>990</b>	<b>100%</b>	<b>248</b>	<b>990</b>	<b>400%</b>
Multi-Sectoral Transfers to LLGs_Gou	990	990	100%	248	990	400%
<b>Total Revenues shares</b>	<b>307,937</b>	<b>148,885</b>	<b>48%</b>	<b>76,984</b>	<b>77,263</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,905	27,757	16%	44,726	24,093	54%
Non Wage	128,042	52,966	41%	32,010	29,921	93%
<b>Development Expenditure</b>						
Domestic Development	990	990	100%	248	990	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>307,937</b>	<b>81,713</b>	<b>27%</b>	<b>76,984</b>	<b>55,004</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,173</b>	<b>45%</b>			
Wage		61,271				
Non Wage		5,902				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>67,173</b>	<b>45%</b>			

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

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

By end of Q2: Revenue realized was 148,885,000= (48% of the approved budget). The just below the target performance was mainly due to low out turn for Multi-Sectoral Transfers to LLGs\_Non Wage. Cumulative expenditure was Ugx 87,614,000= (28% of the approved budget). Wage expenditure was 16%, non wage recurrent expenditure was 46% & development expenditure was 100%. Unspent balance was 41%.

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

Unspent funds were for non wage recurrent activities that were still ongoing, and wages of staff cleared for recruitment but yet to be recruited.

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

Staff paid salaries; Routine support supervision of health services; Planning & performance review meetings conducted; promotion of sanitation & hygiene through solid waste management.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,462,725</b>	<b>1,571,853</b>	<b>45%</b>	<b>865,681</b>	<b>645,314</b>	<b>75%</b>
Locally Raised Revenues	13,500	1,763	13%	3,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,700	828	22%	925	370	40%
Other Transfers from Central Government	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	838,123	279,374	33%	209,531	0	0%
Sector Conditional Grant (Wage)	2,572,560	1,286,280	50%	643,140	643,140	100%
Urban Unconditional Grant (Wage)	32,342	3,608	11%	8,086	1,804	22%
<b>Development Revenues</b>	<b>80,124</b>	<b>46,739</b>	<b>58%</b>	<b>20,031</b>	<b>20,031</b>	<b>100%</b>
Sector Development Grant	80,124	46,739	58%	20,031	20,031	100%
<b>Total Revenues shares</b>	<b>3,542,849</b>	<b>1,618,592</b>	<b>46%</b>	<b>885,712</b>	<b>665,345</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,604,902	1,253,840	48%	651,226	610,610	94%
Non Wage	857,823	278,289	32%	214,456	370	0%
<b>Development Expenditure</b>						
Domestic Development	80,124	0	0%	20,031	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,542,849</b>	<b>1,532,129</b>	<b>43%</b>	<b>885,712</b>	<b>610,980</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		36,048				
Non Wage		3,677				
<b>Development Balances</b>						
Domestic Development		46,739				
Donor Development		0				
<b>Total Unspent</b>		<b>86,464</b>	<b>5%</b>			



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

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

By end of Q2: Revenue realized was Ugx 1,618,592,000= (46% of the approved budget of Ugx 3,542,849,000=). The below the target performance was mainly due to very low out turns for Local Revenue & Urban UCG (Wage) & no out turn at all for OCGTs. Cumulative expenditure was Ugx 1,532,129,000= (43% of the approved budget). Wage expenditure was 48% & non wage recurrent expenditure was 32%.

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

Unspent funds were for wages for retired headteachers not yet replaced, & development funds for latrine construction & furniture not yet executed due to procurement delays.

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

Primary & Secondary staff paid salaries, Municipal Inspector of schools paid salary; Co-curricula activities monitored & supported; Schools inspected.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>199,257</b>	<b>52,846</b>	<b>27%</b>	<b>49,814</b>	<b>37,313</b>	<b>75%</b>
Locally Raised Revenues	5,000	3,799	76%	1,250	2,949	236%
Multi-Sectoral Transfers to LLGs_NonWage	36,649	7,283	20%	9,162	2,660	29%
Other Transfers from Central Government	0	21,644	0%	0	21,644	0%
Sector Conditional Grant (Non-Wage)	99,184	0	0%	24,796	0	0%
Urban Unconditional Grant (Wage)	58,424	20,121	34%	14,606	10,060	69%
<b>Development Revenues</b>	<b>109,081</b>	<b>15,482</b>	<b>14%</b>	<b>27,270</b>	<b>2,000</b>	<b>7%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,863	15,482	120%	3,216	2,000	62%
Urban Discretionary Development Equalization Grant	96,219	0	0%	24,055	0	0%
<b>Total Revenues shares</b>	<b>308,338</b>	<b>68,328</b>	<b>22%</b>	<b>77,085</b>	<b>39,313</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,424	20,121	34%	14,606	10,060	69%
Non Wage	140,833	32,726	23%	35,208	27,252	77%
<b>Development Expenditure</b>						
Domestic Development	109,081	15,482	14%	27,270	2,000	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,338</b>	<b>68,328</b>	<b>22%</b>	<b>77,085</b>	<b>39,313</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q2: Revenue realized was Ugx 68,328,000= (22% of the approved budget of Ugx 308, 338,000=) The below the target performance was mainly due to zero out turn for Sector Conditional Grant (Non Wage -URF) & Urban DDEG which performed at 0%. Cumulative expenditure was Ugx 68,328,000= (22% of the approved budget). Wage expenditure was 34%, non wage recurrent expenditure was 23%, & development expenditure was 14%.

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

There were no unspent funds.

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

5 staff paid salary, Culverts installed; Street lights repaired; Garbage trucks & grader repaired & maintained..

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## Vote:789 Kamuli Municipal Council

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Quarter2

### *Water*

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

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

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,935</b>	<b>2,510</b>	<b>13%</b>	<b>4,984</b>	<b>990</b>	<b>20%</b>
Locally Raised Revenues	5,000	235	5%	1,250	235	19%
Multi-Sectoral Transfers to LLGs_NonWage	1,421	385	27%	355	80	23%
Urban Unconditional Grant (Non-Wage)	3,000	1,890	63%	750	675	90%
Urban Unconditional Grant (Wage)	10,515	0	0%	2,629	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>19,935</b>	<b>2,510</b>	<b>13%</b>	<b>4,984</b>	<b>990</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	0	0%	2,629	0	0%
Non Wage	9,421	2,510	27%	2,355	990	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,935</b>	<b>2,510</b>	<b>13%</b>	<b>4,984</b>	<b>990</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

By end of Q2: Revenue realized was Ugx 2,510,000= (13% of the approved budget of Ugx 19,935,000=). The far below the target performance was mainly due to zero out turn for Urban UCG\_Wage & low Local revenue out turn at 5%. Cumulative expenditure was Ugx 2,510,000= (13% of the approved budget). There was only non wage recurrent expenditure at 27%.

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

There were no unspent funds

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

Tree planting conducted; environmental compliance inspection visits conducted.

# Vote:789 Kamuli Municipal Council

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>301,437</b>	<b>26,343</b>	<b>9%</b>	<b>75,359</b>	<b>10,931</b>	<b>15%</b>
Locally Raised Revenues	5,000	420	8%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,720	2,525	26%	2,430	70	3%
Other Transfers from Central Government	227,813	1,679	1%	56,953	0	0%
Sector Conditional Grant (Non-Wage)	12,957	6,479	50%	3,239	3,239	100%
Urban Unconditional Grant (Wage)	45,947	15,241	33%	11,487	7,622	66%
<b>Development Revenues</b>	<b>35,000</b>	<b>14,732</b>	<b>42%</b>	<b>8,750</b>	<b>9,732</b>	<b>111%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,000	14,732	42%	8,750	9,732	111%
<b>Total Revenues shares</b>	<b>336,437</b>	<b>41,075</b>	<b>12%</b>	<b>84,109</b>	<b>20,663</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,947	15,241	33%	11,487	7,622	66%
Non Wage	255,490	11,102	4%	63,872	7,634	12%
<b>Development Expenditure</b>						
Domestic Development	35,000	14,732	42%	8,750	9,732	111%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>336,437</b>	<b>41,075</b>	<b>12%</b>	<b>84,109</b>	<b>24,988</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

By end of Q2: Revenue realized was Ugx 41,075,000= (12% of the approved budget of Ugx 336,437,000=) The far below the target performance was mainly due to very low out turns for OCGTs & Local Revenue; Cumulative expenditure was Ugx 41,075,000= (12% of the approved budget). Wage expenditure was 33%, non wage recurrent expenditure was 4%, and development expenditure was 42%.

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

There were no unspent funds.

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

4 staff paid salary; Livelihood projects monitored 7 evaluated; Construction of a community hall in Northern Division commenced.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,071</b>	<b>17,909</b>	<b>28%</b>	<b>15,768</b>	<b>10,069</b>	<b>64%</b>
Locally Raised Revenues	20,000	2,176	11%	5,000	1,400	28%
Urban Unconditional Grant (Non-Wage)	20,000	9,800	49%	5,000	5,698	114%
Urban Unconditional Grant (Wage)	23,071	5,933	26%	5,768	2,972	52%
<b>Development Revenues</b>	<b>9,294</b>	<b>765</b>	<b>8%</b>	<b>2,323</b>	<b>765</b>	<b>33%</b>
Urban Discretionary Development Equalization Grant	9,294	765	8%	2,323	765	33%
<b>Total Revenues shares</b>	<b>72,365</b>	<b>18,673</b>	<b>26%</b>	<b>18,091</b>	<b>10,834</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	5,933	26%	5,768	2,972	52%
Non Wage	40,000	11,976	30%	10,000	7,098	71%
<b>Development Expenditure</b>						
Domestic Development	9,294	765	8%	2,323	765	33%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,365</b>	<b>18,673</b>	<b>26%</b>	<b>18,091</b>	<b>10,834</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

By end of Q2: Revenue realized was Ugx 18,673,000= (26% of the approved budget of Ugx 72,365,000=). The below the target performance performance is mainly due to very low out turns for Local revenue & Urban DDEG not yet released to the department, as well as Urban UCG (Wage) not yet realized for staff yet to be recruited. Cumulative expenditure was Ugx 18,673,000= (26% of the approved budget). Wage expenditure was 26%, non wage recurrent expenditure was 30%, & development expenditure was 8%.

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

There were no unspent funds.

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

1 staff paid salary; TPC meetings held; Government programs monitored; FY 2018/2019 BFP started on; Statistical data collected from government institutions.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,071</b>	<b>14,378</b>	<b>39%</b>	<b>9,268</b>	<b>7,605</b>	<b>82%</b>
Locally Raised Revenues	10,000	300	3%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	3,048	76%	1,000	2,068	207%
Urban Unconditional Grant (Wage)	23,071	11,030	48%	5,768	5,537	96%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>37,071</b>	<b>14,378</b>	<b>39%</b>	<b>9,268</b>	<b>7,605</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	11,030	48%	5,768	5,537	96%
Non Wage	14,000	3,348	24%	3,500	2,068	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,071</b>	<b>14,378</b>	<b>39%</b>	<b>9,268</b>	<b>7,605</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By end of Q2: Revenue realized was Ugx 14,378,000= (39% of the approved budget of Ugx 37,071,000=) The below the target performance was mainly due to very low out turn of Local revenue which performed at 3%. Cumulative expenditure was Ugx 14,378,000= (39% of the approved budget). Wage expenditure was 48%, & wage recurrent expenditure was 24%.

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## Vote:789 Kamuli Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

There were no unspent funds.

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

2 staff paid salary, Government programs in the Municipality verified; Internal audits carried out.

**Vote:789 Kamuli Municipal Council****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:789 Kamuli Municipal Council**

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**Quarter2**

# Vote:789 Kamuli Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low levels of local revenue collection.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding for IPPS.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for effective law enforcement.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Abrupt deactivation of staff on the payroll; Continuous deductions for loan servicing even when staff have fully serviced their loans with Money lending institutions.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate storage space for the safe custody of documents.					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					

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

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Reasons for over/under performance: Delays in preparing BOQs for on ward processing other documents for the procurement process.

<i>Total For Administration : Wage Rect:</i>	<i>176,074</i>	<i>70,308</i>	<i>40 %</i>	<i>34,803</i>
<i>Non-Wage Reccurent:</i>	<i>432,305</i>	<i>56,937</i>	<i>13 %</i>	<i>39,335</i>
<i>GoU Dev:</i>	<i>9,175</i>	<i>3,058</i>	<i>33 %</i>	<i>3,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>617,554</i>	<i>130,303</i>	<i>21.1 %</i>	<i>77,197</i>



# Vote:789 Kamuli Municipal Council

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for effective monitoring.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for effective local revenue mobilization & collection; Change in policy in management of taxi parks which has affected negatively revenue collections from these facilities.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent changes in IPFs at different levels of budgeting.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in acquisition of supplier numbers for the service providers.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuations in the internet frustrates timely processing of transactions online, & also the learning curve for most of the users is very low.					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport for effective management and monitoring.

<i>Total For Finance : Wage Rect:</i>	<i>67,431</i>	<i>29,990</i>	<i>44 %</i>	<i>14,523</i>
<i>Non-Wage Reccurent:</i>	<i>110,349</i>	<i>51,507</i>	<i>47 %</i>	<i>25,697</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>177,780</i>	<i>81,496</i>	<i>45.8 %</i>	<i>40,220</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the Procurement process.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The biggest portion of the Municipality is still rural oriented.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>43,066</i>	<i>17,697</i>	<i>41 %</i>		<i>8,749</i>
<i>Non-Wage Reccurent:</i>	<i>171,151</i>	<i>61,461</i>	<i>36 %</i>		<i>35,559</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>214,217</i>	<i>79,158</i>	<i>37.0 %</i>		<i>44,309</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: other staff not in place yet					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
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**Vote:789 Kamuli Municipal Council****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: nil

**Output : 018303 Market Linkage Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: nil

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Output : 018305 Tourism Promotional Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Output : 018306 Industrial Development Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Production and Marketing : Wage Rect:</i>	<i>36,202</i>	<i>3,750</i>	<i>10 %</i>	<i>1,875</i>
<i>Non-Wage Reccurent:</i>	<i>19,185</i>	<i>7,092</i>	<i>37 %</i>	<i>3,896</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>55,386</i>	<i>10,843</i>	<i>19.6 %</i>	<i>5,771</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for effective monitoring and support supervision.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:789 Kamuli Municipal Council

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate funds.			
<i>Total For Health : Wage Rect:</i>	178,905	27,757	16 %		24,093
<i>Non-Wage Reccurent:</i>	38,979	13,408	34 %		7,809
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,884	41,165	18.9 %		31,901

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement s= and Retention not yet due.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late procurements					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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**Vote:789 Kamuli Municipal Council****Quarter2**

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Reasons for over/under performance: Nil

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/a

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,604,902</i>	<i>1,253,840</i>	<i>48 %</i>	<i>610,610</i>
<i>Non-Wage Reccurent:</i>	<i>854,123</i>	<i>277,461</i>	<i>32 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>80,124</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>3,539,149</i>	<i>1,531,301</i>	<i>43.3 %</i>	<i>610,610</i>

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spare parts for vehicle & equipment repairs & maintenance are very expensive & not readily available.					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuations in electricity flow causes frequent blowing of street light bulbs.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,424</i>	<i>20,121</i>	<i>34 %</i>		<i>10,060</i>
<i>Non-Wage Reccurent:</i>	<i>104,184</i>	<i>25,442</i>	<i>24 %</i>		<i>24,592</i>
<i>GoU Dev:</i>	<i>96,219</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>258,827</i>	<i>45,563</i>	<i>17.6 %</i>		<i>34,653</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Having no sector specific grant for the sector.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:		Inadequate funds		
<i>Total For Natural Resources : Wage Rect:</i>	<i>10,515</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>8,000</i>	<i>2,125</i>	<i>27 %</i>	<i>910</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>18,515</i>	<i>2,125</i>	<i>11.5 %</i>	<i>910</i>

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of YLP & UWEP funds.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude of communities on equality & equity.					
<i>Total For Community Based Services : Wage Rect:</i>	<i>45,947</i>	<i>15,241</i>	<i>33 %</i>		<i>7,622</i>
<i>Non-Wage Recurrent:</i>	<i>245,770</i>	<i>8,577</i>	<i>3 %</i>		<i>7,564</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>291,717</i>	<i>23,818</i>	<i>8.2 %</i>		<i>15,186</i>

**Vote:789 Kamuli Municipal Council****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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# Vote:789 Kamuli Municipal Council

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delays in the procurement process.			
<i>Total For Planning : Wage Rect:</i>	23,071	5,933	26 %		2,972
<i>Non-Wage Reccurent:</i>	40,000	11,976	30 %		7,098
<i>GoU Dev:</i>	9,294	765	8 %		765
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,365	18,673	25.8 %		10,834

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: Negative attitude of the people with issues relating to audit.					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance: Nil					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Reasons for over/under performance: Lack of transport for effective monitoring.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,071</i>	<i>11,030</i>	<i>48 %</i>		<i>5,537</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>3,348</i>	<i>24 %</i>		<i>2,068</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>37,071</i>	<i>14,378</i>	<i>38.8 %</i>		<i>7,605</i>



**Vote:789 Kamuli Municipal Council****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : SOUTHERN</b>				<b>533,125</b>	<b>742,008</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>1,314</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>1,314</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>1,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension Services	BUSOTA	Sector Conditional Grant (Non-Wage)	„	0	1,314
Extension services	KAMULI NAMWENDWA	Sector Conditional Grant (Non-Wage)	„	0	1,314
Extension services	KAMULI NAMWENDWA	Sector Conditional Grant (Non-Wage)	„	0	1,314
<b>Sector : Education</b>				<b>474,198</b>	<b>722,343</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>76,520</b>	<b>447,252</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>57,520</b>	<b>447,252</b>
Item : 263366 Sector Conditional Grant (Wage)					
BUSOTA PS	BUSOTA	Sector Conditional Grant (Wage)		0	58,429
BUTABAALA PS	BUSOTA	Sector Conditional Grant (Wage)		0	30,474
BUWUDA PS	KAMULI NAMWENDWA	Sector Conditional Grant (Wage)		0	52,142
KABUKYE PS	BUSOTA	Sector Conditional Grant (Wage)		0	58,219
KAMULI TOWNSHIP PS	MANDWA	Sector Conditional Grant (Wage)		0	138,404
KANANAGE PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	31,543
MUTEKANGA MEMORIAL PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	29,131
NAKULYAKU PS	NAKULYAKU	Sector Conditional Grant (Wage)		0	28,970
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kananage P/S	NAKULYAKU	Sector Conditional Grant (Non-Wage)	,	0	1,675
Busota P/S	BUSOTA Busota P/S	Sector Conditional Grant (Non-Wage)		7,045	2,274

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BUTABAALA P/S	BUSOTA	Sector Conditional	5,475	1,765
Butabala P/S	BUTABALA P/S	Grant (Non-Wage)		
	BUSOTA	Sector Conditional	0	0
	Butabala P/S	Grant (Non-Wage)		
BUWUDA P/S	KAMULI	Sector Conditional	7,231	2,334
	NAMWENDWA	Grant (Non-Wage)		
	BUWUDA P/S			
Kabukye P/S	BUSOTA	Sector Conditional	7,564	2,441
	Kabukye P/S	Grant (Non-Wage)		
Kamuli Township P/S	MANDWA	Sector Conditional	14,799	6,156
	Kamuli Township P/S	Grant (Non-Wage)		
KANANAGE P/S	NAKULYAKU	Sector Conditional	5,189	1,675
	KANANAGE P/S	Grant (Non-Wage)		
MUTEKANGA MEMORIAL P/S	NAKULYAKU	Sector Conditional	4,454	1,437
	MUTEKAMGA	Grant (Non-Wage)		
	MEMORIAL P/S			
Mutekanga Memorial P/S	NAKULYAKU	Sector Conditional	0	1,437
	Mutekanga Memorial P/S	Grant (Non-Wage)		
Nakulyaku P/S	NAKULYAKU	Sector Conditional	5,762	1,858
	Nakulyaku P/S	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 1 lined 5 stance latrine at Nakulyaku P/S	NAKULYAKU	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>397,678</b>	<b>275,091</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>397,678</b>	<b>275,091</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Wage)	0	80,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKYE SS	BUSOTA	Sector Conditional Grant (Non-Wage)	66,218	35,095
KAMULI COLLEGE	KAMULI	Sector Conditional	0	67,272
	NAMWENDWA	Grant (Non-Wage)		
KAMULI COLLEGE	MANDWA	Sector Conditional	0	67,272
		Grant (Non-Wage)		
Kamuli Progressive College	MANDWA	Sector Conditional	331,460	92,000
		Grant (Non-Wage)		
KAMULI PROGRESSIVE SS	MANDWA	Sector Conditional	0	0
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>58,927</b>	<b>18,351</b>
<b>Programme : Primary Healthcare</b>			<b>58,927</b>	<b>18,351</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>5,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli VSC	MULAMBA Saaza zone	Sector Conditional Grant (Non-Wage)	0	5,899
Kamuli VSC	MULAMBA Ssaza Zone	Sector Conditional Grant (Non-Wage)	0	5,899
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,927</b>	<b>12,452</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busota Health centre II	BUSOTA	Sector Conditional Grant (Wage)	51,842	10,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busota Health Centre	BUSOTA	Sector Conditional Grant (Non-Wage)	7,085	1,773
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Development Services for LLGs	BUSOTA	Other Transfers from Central Government	0	0
<b>LCIII : NORTHERN</b>			<b>305,522</b>	<b>821,631</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>1,314</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>1,314</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>1,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension Services	BUWANUME	Sector Conditional Grant (Non-Wage)	0	1,314
Extension Services	KASOIGO	Sector Conditional Grant (Non-Wage)	0	1,314
Maintenance of Vehicles	MUWEBWA	Other Transfers from Central Government	0	0
Stationery bought by departmental staff	MUWEBWA	Other Transfers from Central Government	0	0
Telecommunication by departmental staff	MUWEBWA	Other Transfers from Central Government	0	0

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Workshops and seminars by departmental staff	MUWEBWA	Other Transfers from Central Government	0	0
Advertising and Public relations	MUWEBWA	Sector Conditional Grant (Non-Wage)	0	0
Extension Services	KASOIGO	Sector Conditional Grant (Non-Wage)	0	1,314
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Installation of solar street lights	KASOIGO	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>189,168</b>	<b>802,710</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,167</b>	<b>554,874</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,043</b>	<b>554,874</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTERIMIRE PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	38,072
BUWAISWA PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	44,415
BUWANUME PS	BUWANUME	Sector Conditional Grant (Wage)	0	37,684
BUZIBIRIRA PS	BUWANUME	Sector Conditional Grant (Wage)	0	45,809
KAMULI BOYS PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	58,668
KAMULI GIRLS PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	59,074
KAMULI TOWN COUNCIL COPE	MUWEBWA	Sector Conditional Grant (Wage)	0	2,566
KIWOLERA PS	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	57,773
LUBAGA BOYS PS	KASOIGO	Sector Conditional Grant (Wage)	0	38,247
NAMISAMBYA SDA PS	NAMISAMBYA II	Sector Conditional Grant (Wage)	0	44,635
REV. NAYENGA P/S	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	55,334

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ST. THERESA PS	KASOIGO	Sector Conditional Grant (Wage)	0	49,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanume P/S	BUWANUME	Sector Conditional Grant (Non-Wage)	0	1,794
Buwanume Primary School	BUWANUME	Sector Conditional Grant (Non-Wage)	0	0
Kamuli boys P/S	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	0	0
Kamuli Girls P/S	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	0	0
KAMULI TOWNCOUNCIL COPE P/S	MUWEBWA	Sector Conditional Grant (Non-Wage)	2,003	645
LUBAGA BOYS P/S	KASOIGO	Sector Conditional Grant (Non-Wage)	0	1,806
St. Theresa Lubaga Girls Pri/Sc	KASOIGO	Sector Conditional Grant (Non-Wage)	0	0
BUTERIMIRE P/S	NAMISAMBYA II BUTERIMIRE P/S	Sector Conditional Grant (Non-Wage)	5,731	1,848
Buterimire P/S	NAMISAMBYA II Buterimire P/S	Sector Conditional Grant (Non-Wage)	0	0
Buwaiswa P/S	NAMISAMBYA II Buwaiswa P/S	Sector Conditional Grant (Non-Wage)	7,764	2,505
BUWANUME P/S	BUWANUME Buwanume Primary School	Sector Conditional Grant (Non-Wage)	5,560	1,794
Buwuda P/S	KAMULI SSABAWALI Buwuda P/S	Sector Conditional Grant (Non-Wage)	0	0
BUZIBIRIRA P/S	BUWANUME BUZIBIRIRA P/S	Sector Conditional Grant (Non-Wage)	6,806	2,196
KAMULI BOYS PS	KAMULI SSABAWALI KAMULI BOYS P/S	Sector Conditional Grant (Non-Wage)	0	1,466
KAMULI GIRLS PS	KAMULI SSABAWALI KAMULI GIRLS P/S	Sector Conditional Grant (Non-Wage)	0	1,986
Kamuli Town Council COPE	MUWEBWA Kamuli Town Council COPE	Sector Conditional Grant (Non-Wage)	0	0
KIWOLERA PS	KAMULI SSABAWALI KIWOLERA ARMY P/S	Sector Conditional Grant (Non-Wage)	0	2,307
Lubaga Boys Primary School	KASOIGO LUBAGA	Sector Conditional Grant (Non-Wage)	0	0

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LUBAGA BOYS P/S	KASOIGO LUBAGA BOYS P/S	Sector Conditional Grant (Non-Wage)	5,599	1,806
NAMISAMBYA S.D.A P/S	NAMISAMBYA II NAMISAMBYA SDA P/S	Sector Conditional Grant (Non-Wage)	5,901	1,903
Namisambya SDA P/S	NAMISAMBYA II Namisambya SDA P/S	Sector Conditional Grant (Non-Wage)	0	0
REV. NAYENGA PS	KAMULI SSABAWALI REV. NAYENGA P/S	Sector Conditional Grant (Non-Wage)	0	2,039
ST.THEREZA LUBAGA GIRLS P/S	KASOIGO ST.THEREZA LUBAGA GIRLS P/S	Sector Conditional Grant (Non-Wage)	7,680	2,479
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,752</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank Charges	MUWEBWA	Sector Development Grant	2,092	0
monitoring	MUWEBWA	Sector Development Grant	3,660	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,292</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 1 lined 5 stance latrine at Buwaiswa Primary School	NAMISAMBYA II	Sector Development Grant	19,000	0
Payment of retentions on 5 stance latrines for Kananage, Kamuli Township, Butabala, Lubaga Boys and Kabukye Primary schools.	MUWEBWA	Sector Development Grant	4,292	0
<b>Output : Provision of furniture to primary schools</b>			<b>25,080</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of Funiture to 10 selected schools	MUWEBWA	Sector Development Grant	25,080	0
<b>Programme : Secondary Education</b>			<b>88,001</b>	<b>247,835</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,001</b>	<b>247,835</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSOGA HIGH SCHOOL	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	0	138,333
ST. JOHN BOSCO SS	KASOIGO	Sector Conditional Grant (Wage)	0	71,962
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST. JOHN BOSCO SS KAMULI	KASOIGO	Sector Conditional Grant (Non-Wage)	88,001	11,496
STANDARD CENTRAL COLLEGE NAMWENDWA	MUWEBWA	Sector Conditional Grant (Non-Wage)	0	26,045
STANDARD CENTRAL COLLEGE NAMWENDWA	MUWEBWA NAMWENDWA	Sector Conditional Grant (Non-Wage)	0	26,045
<b>Sector : Health</b>			<b>116,353</b>	<b>10,968</b>
<b>Programme : Primary Healthcare</b>			<b>116,353</b>	<b>10,968</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,353</b>	<b>10,968</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuli youth Centre II	KAMULI SSABAWALI	Sector Conditional Grant (Wage)	47,525	9,786
Recruitment	MUWEBWA	Sector Conditional Grant (Wage)	64,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli Youth Centre	KAMULI SSABAWALI	Sector Conditional Grant (Non-Wage)	0	1,182
Kamuli Youth Centre	KAMULI SSABAWALI KIWOLERA	Sector Conditional Grant (Non-Wage)	4,723	1,182
<b>Sector : Social Development</b>			<b>0</b>	<b>6,639</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>6,639</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>6,639</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Development Services for LLGs	KASOIGO	Other Transfers from Central Government	0	6,639
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Purchase of 2 laptops and a filing cabinet	MUWEBWA Municipal Headquarter	Urban Discretionary Development Equalization Grant	0	0