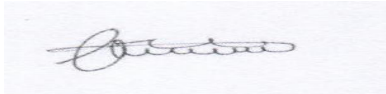

VOTE: 709 Kamuli Municipal Council

Quarter 2

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 709 Kamuli Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MANGASA STANSLOAS
(Accounting Officer)

Signed on Date: 08-02-2024

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

VOTE: 709 Kamuli Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	976,269	503,831	72%
Discretionary Government Transfers	14,817,698	18,412,719	13,221,337	89%
Conditional Government Transfers	6,605,999	7,323,134	3,648,925	55%
Other Government Transfers	1,089,900	1,089,900	407,387	37%
External Financing	0	0	0	
Total Revenues shares	23,213,597	27,802,022	17,781,481	77%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	110,354	152,998	70,417	64%
Natural Resources, Environment, Climate Change, Land And Water Management	169,481	167,781	69,043	41%
Private Sector Development	25,284	25,284	12,533	50%
Integrated Transport Infrastructure And Services	15,603,826	19,232,196	6,521,340	42%
Sustainable Urbanisation And Housing	66,000	66,000	5,000	8%
Human Capital Development	5,522,454	5,634,841	2,498,339	45%
Public Sector Transformation	401,789	892,922	246,450	61%
Community Mobilization And Mindset Change	276,051	173,722	42,401	15%
Governance And Security	432,506	979,160	357,765	83%
Development Plan Implementation	605,852	477,118	235,607	39%
Grand Total	23,213,597	27,802,022	10,058,896	43%
Wage	5,275,559	5,349,959	2,517,707	48%
Non-Wage Recurrent	2,990,184	3,927,488	1,258,038	42%
Domestic Devt	14,947,854	18,524,576	6,283,151	42%
External Financing	0	0	0	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Kamuli MC annual total budget for FY 2023/2024 is UGX: 23,213,597,000= o/w Locally Raised Revenue (LRR) is UGX: 700,000,000=, Discretionary Government Transfers (DGTs) are UGX: 14,817,698,000=, Conditional Government Transfers (CGTs) are UGX: 6,605,999,000=, and Other Government Transfers (OGTs) are UGX: 1,089,900,000=. There is no External Financing. By end of Q2, cumulative receipts were UGX: 17,781,481,000= (about 77% performance). The over-performance was due to more than target quarterly releases for DGTs and CGTs as well as LRR received from Uganda Land Commission. The details of revenue performance for Q2 were: LRR (72%); DGTs (89%); and CGTs (55%); OGTs (37%). UGX: 17,781,481,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q2 cumulative expenditure was UGX: 10,058,896,000= (43% of the annual budget, 57% of the Q2 cumulative receipts, and 57% of the Q2 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (14%), Non-wage Recurrent (7%), and Domestic Development (35%). Unspent balance for Q1 was UGX: 7,722,585,000 (43%). Unspent balance was mainly due to USMID-AF funds yet to be paid out to contractors, as well as gratuity and pension yet to be paid out to the beneficiaries.

VOTE: 709 Kamuli Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	976,269	503,831	72%
Advertisements/Bill Boards	8,000	8,000	600	8%
Animal and Crop Husbandry related Levies	37,200	37,200	2,800	8%
Business licenses	176,000	176,000	133,182	76%
Inspection Fees	9,000	9,000	600	7%
Local Hotel Tax	20,400	20,400	2,460	12%
Local Services Tax-Payable By Individuals	60,000	60,000	16,605	28%
Market /Gate Charges	31,080	31,080	8,602	28%
Other fees e.g. street parking fees	79,720	79,720	6,047	8%
Other fines and Penalties – private	5,000	5,000	1,330	27%
Other licenses	120,000	120,000	46,036	38%
Other permits	5,000	5,000	300	6%
Property related Duties/Fees	100,000	100,000	277,410	277%
Refuse collection charges/Public convenience	12,000	12,000	900	8%
Registration fees for Documents and Businesses	21,000	21,000	1,720	8%
Rent & rates – produced assets-From Government Units	0	0	400	
Rental Income Tax-Payable By Individuals	0	0	0	
Sale of bid documents-From Private Entities	0	0	3,670	
Utilities-From Government Units	3,600	3,600	270	8%
Vehicle Parking Fees	12,000	12,000	900	8%
Discretionary Government Transfers	14,817,698	18,412,719	13,221,337	89%
Urban Discretionary Equalisation Development Grant	13,677,928	17,178,389	12,592,946	92%
Urban Unconditional Grant Wage	893,845	893,845	458,149	51%
Urban Unconditional Non-Wage	245,925	340,485	170,243	69%
Conditional Government Transfers	6,605,999	7,323,134	3,648,925	55%
Programme Conditional Grant - Non Wage Recurrent	1,059,359	1,625,833	680,632	64%
Programme Conditional Grant - Development	1,164,926	1,241,187	623,677	54%

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	4,381,713	4,456,113	2,344,616	54%
Other Government Transfers	1,089,900	1,089,900	407,387	37%
Busoga Development Programme	74,900	74,900	0	0%
Support to PLE (UNEB)	15,000	15,000	11,350	76%
Uganda Road Fund (URF)	1,000,000	1,000,000	396,037	40%
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,213,597	27,802,022	17,781,481	77%

VOTE: 709 Kamuli Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By end of Q2, cumulative receipts of UGX: 503,830,627= had been realized, representing about 144% performance of the bi-annual approved budget of UGX: 350,000,000=. This performance is about 72% of the annual approved budget of UGX: 700,000,000=. The over-performance is attributed to funds received from Uganda Land Commission.

Cumulative Performance for Central Government Transfers

By the end of Q2, cumulative receipts of UGX: 16,870,262,886= had been realized as Central Government Transfers. This represents about 157% performance of the bi-annual approved budget of UGX: 10,711,848,668=. This is about 73% performance of the annual approved budget of UGX: 21,423,697,334=. The over-performance was due to more than target releases for:

- (i) Programme Conditional Grants Non Wage Recurrent for Administration (Pension);
- (ii) Programme Conditional Grant Non Wage Recurrent for Education (UPE & USE); and
- (iii) Municipal DDEG (USMID).

Cumulative Performance for Other Government Transfers

By end of Q2, cumulative receipts of UGX: 407,387,190= had been realized as Other Government Transfers. This represents about 75% performance of the bi-annual approved budget of UGX: 544,950,000=. This is about 37% of the annual approved budget of UGX: 1,089,900,000=. The under-performance was due to below target releases for Uganda Road Fund, and zero releases for Busoga Development Programme.

Cumulative Performance for External Financing

VOTE: 709 Kamuli Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	626,378	0	480,229	77%	367,862
Sub-Total	626,378	0	480,229	77%	367,862
Department: Finance					
10 Financial Management and Accountability (LG)	387,725	0	149,985	39%	112,967
Sub-Total	387,725	0	149,985	39%	112,967
Department: Statutory bodies					
10 Legislation and Oversight	189,886	0	85,867	45%	72,991
Sub-Total	189,886	0	85,867	45%	72,991
Department: Production and Marketing					
10 Agricultural Extension	55,354	0	34,539	62%	24,121
20 Agricultural Production	55,000	0	35,879	65%	23,129
Sub-Total	110,354	0	70,417	64%	47,249
Department: Health					
10 Primary HealthCare	882,097	0	374,336	42%	217,121
30 Health Management and Supervision	120,748	0	10,478	9%	7,715
Sub-Total	1,002,845	0	384,814	38%	224,836
Department: Education					
10 Pre-Primary and Primary Education	2,486,888	0	1,146,606	46%	529,025
20 Secondary Education	1,850,305	0	874,514	47%	393,760
40 Education&Sports Management and Inspection	167,882	0	54,372	32%	32,652
Sub-Total	4,505,075	0	2,075,492	46%	955,437
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	15,603,826	0	6,521,340	42%	3,961,363
Sub-Total	15,603,826	0	6,521,340	42%	3,961,363

VOTE: 709 Kamuli Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	235,481	0	74,043	31%	42,810
Sub-Total	235,481	0	74,043	31%	42,810
Department: Community Based Services					
10 Community Mobilisation	191,177	0	38,233	20%	22,536
20 Empowerment and Mindset Change	84,875	0	4,168	5%	4,168
Sub-Total	276,051	0	42,401	15%	26,704
Department: Planning					
10 Planning and Statistics	204,832	0	141,239	69%	115,311
Sub-Total	204,832	0	141,239	69%	115,311
Department: Internal Audit					
10 Compliance	45,859	0	20,534	45%	12,319
Sub-Total	45,859	0	20,534	45%	12,319
Department: Trade, Industry and Local Development					
10 Commercial Services	25,284	0	12,533	50%	7,306
Sub-Total	25,284	0	12,533	50%	7,306
Grand Total	23,213,597	0	10,058,896	43%	5,947,156

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	533,324	1,336,615	646,376	121%	376,019
Locally Raised Revenues	40,000	40,000	27,390	68%	22,840
Multi-Sectoral Transfers to LLGs_NonWage	67,248	379,405	147,336	219%	111,026
Programme Conditional Grant - Non Wage Recurrent	194,865	685,998	344,818	177%	173,124
Urban Unconditional Grant Wage	198,924	198,924	110,689	56%	60,958
Urban Unconditional Non-Wage	32,288	32,287	16,144	50%	8,072
Development Revenues	93,054	261,804	78,402	84%	78,402
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	43,054	211,804	78,402	182%	78,402
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	626,378	1,598,419	724,778	116%	454,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,924	198,924	99,457	50%	50,420
Non Wage	334,401	1,137,691	302,370	90%	239,040
Development Expenditure					
Domestic Development	93,054	261,804	78,402	84%	78,402
External Financing	0	0	0	0%	0
Total Expenditure	626,378	1,598,419	480,229	77%	367,862
C: Unspent Balances					
Recurrent Balances			244,550		
Wage			11,232		
Non Wage			233,318		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			244,550		

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Revenue realised in Q2 was UGX: 454,421,000= (73% of the approved annual budget of UGX: 626,378,000=). The over performance was due to more than target releases for Programme Conditional Grant - Non Wage Recurrent and Multi-Sectoral Transfers to LLGs_Non Wage. The Q2 expenditure was UGX: 367,862,000= (59% of the approved annual budget & 51% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 71% of the approved annual non wage budget; and development expenditure was 84% of the approved annual development budget. Unspent balance was UGX: 244,550,000= (34% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly gratuity and pension not yet paid out to the beneficiaries.

Highlights of physical performance by end of the quarter

Facilitated the human resource officer while traveling to MoPs to submit recruitment plan; facilitated the human resource offer while submitting the pension files to MoEs; printed payrolls and payslips and distributed them; data capture for pension.

Facilitated the senior procurement officer and procurement officer while traveling to Mbale and Kampala to deliver drafts of Contracts and quarterly reports to PPDA.

Procured airtime for communication in the department; facilitated the records officer while traveling to different ministries to deliver letters

Procured airtime for coordination of administrative activities; provided meals and refreshments during meetings; paid accommodation for the Town Clerk; procured gumboots and gloves for cleaning; Paid disturbance allowance to the new Town Clerk;

Facilitated the Town Clerk while monitoring UGFIT projects

Paid the night watchman for 3 months; procured gumboots for the night watchman; Facilitated the enforcement team. Paid wages and pensio

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	356,284	277,499	139,721	39%	75,882
Locally Raised Revenues	102,133	102,133	52,038	51%	32,040
Multi-Sectoral Transfers to LLGs_NonWage	78,785	0	0	0%	0
Urban Unconditional Grant Wage	117,366	117,366	58,683	50%	29,341
Urban Unconditional Non-Wage	58,000	58,000	29,000	50%	14,500
Development Revenues	31,441	30,000	30,000	95%	20,000
Multi-Sectoral Transfers to LLGs_Gou	1,441	0	0	0%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	20,000
Total Revenues Shares	387,725	307,499	169,721	44%	95,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,366	117,366	49,365	42%	27,038
Non Wage	238,918	160,133	70,620	30%	55,928
Development Expenditure					
Domestic Development	31,441	30,000	30,000	95%	30,000
External Financing	0	0	0	0%	0
Total Expenditure	387,725	307,499	149,985	39%	112,967
C: Unspent Balances					
Recurrent Balances			19,736		
Wage			9,318		
Non Wage			10,418		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,736		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2**SECTION B : Summary by Department**

Revenue realised in Q2 was UGX: 95,882,000= (about 25% of the approved annual budget of UGX: 387,725,000=). The Q2 expenditure was UGX: 112,967,000= (29% of the approved annual budget & 67% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; Non wage expenditure was 23% of the approved annual non wage budget; and development expenditure was 100% of the approved annual development budget. Unspent balance was UGX: 19,736,000= (12% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly for salaries yet to be deployed and non-wage activities not yet executed.

Highlights of physical performance by end of the quarter

Facilitated the Accountant and head of finance while traveling where to Jinja and kampala to handle financial statement issues for 2022/2023 FY;

Facilitated the revenue assessment team during assessment, collection and enforcement

Departmental staff salaries aid for 3 months; facilitated the procurement office to place the advert for qualification for FY 2023/2024; Conducted budget conference meetings; paid fuel for the generator; procured airtime; paid for the repair of vehicles

Trained revenue staff on how to handle the revenue activities; procured stationary for the section; facilitated the revenue team in revenue assessment, collection and enforcement.

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,886	207,126	95,563	50%	77,421
Locally Raised Revenues	60,000	60,000	22,000	37%	17,000
Multi-Sectoral Transfers to LLGs_NonWage	77,320	0	0	0%	0
Urban Unconditional Grant Wage	38,110	38,110	19,055	50%	9,528
Urban Unconditional Non-Wage	14,455	109,015	54,508	377%	50,894
Development Revenues	0	0	0	0%	0
Total Revenues Shares	189,886	207,126	95,563	50%	77,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,110	38,110	15,513	41%	7,847
Non Wage	151,775	169,015	70,354	46%	65,144
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,886	207,126	85,867	45%	72,991
C: Unspent Balances					
Recurrent Balances			9,695		
Wage			3,542		
Non Wage			6,154		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,695		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2**SECTION B : Summary by Department**

Revenue realised in Q2 was UGX: 77,421,000= (41% of the approved annual budget of UGX: 189,886,000=). The over performance was mainly due to far more than target outturn for non-wage recurrent releases. The Q2 expenditure was UGX: 72,991,000= (38% of the approved annual budget & 76% of the cumulative release). Wage expenditure was 21% of the approved annual wage budget; and Non wage expenditure was 43% of the approved annual non wage budget. Unspent balance was UGX: 9,695,000= (10% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for wage and allowances not yet paid out to the beneficiaries.

Highlights of physical performance by end of the quarter

Paid Ex-Gratia for political leaders; Dtmental staff salaries paid for 3 months; paid siting allowances for political leaders; procured news papers for mayor's office; procured stationary for the department; facilitated mayor and speaker to attend meeting

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	105,354	152,998	73,738	70%	49,150
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	50,644	22,238	0%	22,238
Programme Conditional Grant - Wage Recurrent	47,354	47,354	24,000	51%	12,161
Urban Unconditional Grant Wage	51,000	51,000	25,500	50%	12,750
<i>Development Revenues</i>	5,000	0	3,084	62%	3,084
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0	0%	0
Programme Conditional Grant - Development	0	0	3,084	0%	3,084
Total Revenues Shares	110,354	152,998	76,822	70%	52,233

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	98,354	98,354	47,868	49%	24,700
Non Wage	7,000	48,477	22,549	322%	22,549
<i>Development Expenditure</i>					
Domestic Development	5,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,354	146,831	70,417	64%	47,249

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			3,321		
Non Wage			1,632		
<i>Development Balances</i>					
Domestic Development			1,689		
External Financing			3,084		
Total Unspent			6,405		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2**SECTION B : Summary by Department**

Revenue realised in Q2 was UGX: 52,233,000= (47% of the approved annual budget of UGX: 110,354,000=). The under performance was due to zero out-turn for Multi-Sectoral Transfers to LLGs_Non wage and Gou. The Q2 expenditure was UGX: 47,249,000= (43% of the approved annual budget & 62% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 322% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 6,405,000= (8% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for balances on Sector Conditional Grant Wage not yet paid out to the beneficiaries, as well as non-wage recurrent for activities not yet executed, and domestic development not yet deployed due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months;

Compliance inspection and quality assurance of the agro-service providers; facilitation of model farmers to attend agricultural shows; facilitation of division executive committee to monitor production activities; carried out livestock health and marketing function; transferred PDM administrative costs to divisions; facilitated the senior commercial officer, the sector committee, municipal executive committees to monitor PDM progress; Paid data collectors for PDM household profiling;

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	882,367	790,433	416,717	47%	220,608
Locally Raised Revenues	6,000	6,000	5,000	83%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	91,934	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	129,691	129,691	64,845	50%	32,423
Programme Conditional Grant - Wage Recurrent	654,742	654,742	346,871	53%	183,186
Development Revenues	120,478	195,201	97,601	81%	97,601
Multi-Sectoral Transfers to LLGs_Gou	1,537	0	0	0%	0
Programme Conditional Grant - Development	118,941	195,201	97,601	82%	97,601
Total Revenues Shares	1,002,845	985,634	514,317	51%	318,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	654,742	654,742	262,313	40%	132,202
Non Wage	227,625	135,691	64,685	28%	34,818
Development Expenditure					
Domestic Development	120,478	195,201	57,816	48%	57,816
External Financing	0	0	0	0%	0
Total Expenditure	1,002,845	985,634	384,814	38%	224,836

C: Unspent Balances

Recurrent Balances			89,718	
Wage			84,558	
Non Wage			5,160	
Development Balances			39,784	
Domestic Development			39,784	
External Financing			0	
Total Unspent			129,503	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Revenue realised in Q1 was UGX: 318,209,000= (32% of the approved annual budget of UGX: 1,002,845,000=). The over performance was due to more than target out-turn for:

LRR and Programme Conditional Grant-Development.

The Q2 expenditure was UGX: 224,836,000= (22% of the approved annual budget & 44% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; Non wage expenditure was 15% of the approved annual non wage budget; and development expenditure was 48% of the approved annual development budget. Unspent balance was UGX: 129,503,000= (25% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly wage balances not paid out as well as development funds not yet paid out to contractors.

Highlights of physical performance by end of the quarter

Carried out garbage collection; community sensitization and health education; carried out condom distribution to hotels and lodges; carried out examination for medical fitness for food handlers; carried out school health inspections; sensitized the community about sanitation and hygiene

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,459,090	4,555,741	2,235,087	50%	1,067,841
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
Multi-Sectoral Transfers to LLGs_NonWage	2,446	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	712,027	736,724	237,342	33%	0
Programme Conditional Grant - Wage Recurrent	3,679,617	3,754,017	1,973,745	54%	1,053,841
Urban Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Development Revenues	45,986	45,986	22,993	50%	22,993
Programme Conditional Grant - Development	45,986	45,986	22,993	50%	22,993
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,505,075	4,601,726	2,258,080	50%	1,090,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,719,617	3,794,017	1,834,487	49%	930,390
Non Wage	739,473	761,724	241,005	33%	25,047
Development Expenditure					
Domestic Development	45,986	45,986	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,505,075	4,601,726	2,075,492	46%	955,437
C: Unspent Balances					
Recurrent Balances			159,595		
Wage			159,258		
Non Wage			337		
Development Balances			22,993		
Domestic Development			22,993		
External Financing			0		
Total Unspent			182,588		

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue realised in Q1 was UGX: 1,090,834,000= (24% of the approved annual budget of UGX: 4,505,075,000=). The under performance was mainly due to less than target out-turn for Programme Conditional Grant Non Wage Recurrent. The Q2 expenditure was UGX: 955,437,000= (21% of the approved annual budget & 42% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 3% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 182,588,000= (8% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for salaries not yet paid out, and development funds not yet deployed due to delays in the procurement processes.

Highlights of physical performance by end of the quarter

1. Paid wages for:

- Municipal Headquarter Staff;
- Primary School Teachers;
- Secondary School Teachers.

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,226,991	1,464,535	743,506	61%	589,406
Locally Raised Revenues	31,867	308,136	269,269	845%	269,269
Multi-Sectoral Transfers to LLGs_NonWage	38,725	0	0	0%	0
Other Transfers from Central Government	1,000,000	1,000,000	396,037	40%	281,037
Urban Unconditional Grant Wage	156,399	156,399	78,199	50%	39,100
Development Revenues	14,376,835	17,767,661	12,817,612	89%	8,134,230
Multi-Sectoral Transfers to LLGs_Gou	76,688	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	13,300,147	16,767,661	12,317,612	93%	7,884,230
Total Revenues Shares	15,603,826	19,232,196	13,561,118	87%	8,723,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,399	156,399	77,349	49%	38,373
Non Wage	1,070,592	1,100,166	443,172	41%	383,175
Development Expenditure					
Domestic Development	14,376,835	17,767,661	6,000,820	42%	3,539,815
External Financing	0	0	0	0%	0
Total Expenditure	15,603,826	19,024,227	6,521,340	42%	3,961,363
C: Unspent Balances					
Recurrent Balances			222,985		
Wage			850		
Non Wage			222,135		
Development Balances			6,816,793		
Domestic Development			6,816,793		
External Financing			0		
Total Unspent			7,039,778		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2**SECTION B : Summary by Department**

Revenue realised in Q2 was UGX: 8,723,636,000= (56% of the approved annual budget of UGX: 15,603,826,000=). The over performance was due to more than target out-turn for Urban DDEG (USMID-AF) and LRR. The Q2 expenditure was UGX: 3,961,363,000= (25% of the approved annual budget & 29% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 36% of the approved annual non wage budget; and development expenditure was 25% of the approved annual development budget. Unspent balance was UGX: 7,039,778,000= (52% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly for Non-wage recurrent activities not yet executed and USMID-AF funds for uncompleted projects.

Highlights of physical performance by end of the quarter

Departmental salaries paid for 3 months; paid road gangs for 3 months; carried out routine road maintenance; Excavation of gravel road and a swamp; compaction of gravel surfaces; installation of culverts; construction of head walls; graveling of 2.18km

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,265	174,565	85,782	49%	45,891
Locally Raised Revenues	15,000	15,000	6,000	40%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0	0%	0
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Urban Unconditional Non-Wage	9,565	9,565	4,782	50%	2,391
Development Revenues	60,217	59,217	39,478	66%	19,739
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0	0%	0
Urban Discretionary Equalisation Development Grant	59,217	59,217	39,478	67%	19,739
Total Revenues Shares	235,481	233,781	125,260	53%	65,630

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	150,000	150,000	65,668	44%	35,185
Non Wage	25,265	24,565	8,375	33%	7,625
Development Expenditure					
Domestic Development	60,217	59,217	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,481	233,781	74,043	31%	42,810

C: Unspent Balances

Recurrent Balances			11,739	
Wage			9,332	
Non Wage			2,407	
Development Balances			39,478	
Domestic Development			39,478	
External Financing			0	
Total Unspent			51,217	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2**SECTION B : Summary by Department**

Revenue realised in Q2 was UGX: 65,630,000= (28% of the approved annual budget of UGX: 235,481,000=). This over performance was due to more than target out-turn for USMID-AF funds released. The Q2 expenditure was UGX: 42,810,000= (18% of the approved annual budget & 34% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; Non wage expenditure was 30% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 51,217,000= (41% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were:

- Wages not yet paid out to the beneficiaries;
- Non-wage recurrent funds for activities not yet embarked on;
- USMID-AF funds for titling pieces of land for the Municipality.

Highlights of physical performance by end of the quarter

Training on Taasa obutonde on plastic waste awareness campaign for primary schools, Busota, kabukye, kamuli town ship .
_Inspection to assess the impacts of El Elnino rains (climate change) on the communities.
_environmental screening of all projects.

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,968	173,722	48,911	25%	25,455
Locally Raised Revenues	5,000	5,000	2,000	40%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	19,246	0	0	0%	0
Other Transfers from Central Government	74,900	74,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068	7,534	50%	3,767
Urban Unconditional Grant Wage	78,754	78,754	39,377	50%	19,689
Development Revenues	83,083	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	83,083	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	276,051	173,722	48,911	18%	25,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,754	78,754	35,628	45%	19,931
Non Wage	114,214	94,968	6,773	6%	6,773
Development Expenditure					
Domestic Development	83,083	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,051	173,722	42,401	15%	26,704
C: Unspent Balances					
Recurrent Balances			6,510		
Wage			3,749		
Non Wage			2,761		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,510		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2**SECTION B : Summary by Department**

Revenue realised in Q2 was UGX: 25,455,000= (9% of the approved annual budget of UGX: 276,051,000=). The under performance was due to zero out-turn for Multi-Sectoral Transfers to LLGs_Non Wage and GoU as well as OGTs and LRR. The Q2 expenditure was UGX: 26,704,000= (10% of the approved annual budget & 55% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 6% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 6,510,000= (13% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were balances of wages not paid out and Programme Conditional Grant Non Wage Recurrent for activities not yet embarked on.

Highlights of physical performance by end of the quarter

Departmental salaries paid; Sensitized stakeholders on gender mainstreaming; Continuous monitoring of govt programmes; Offered Psycho social support to families with marriage issues; Trained 20 paralegals; held youth council meeting; supported children in contact with the law; continued sensitization of communities on PDM; Held departmental meetings; prepared files yet to receive funds from OPM; Prepared women groups yet to receive funds from MGLSD.

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,071	73,071	32,536	45%	16,768
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	38,212	38,212	19,106	50%	9,553
Development Revenues	131,760	164,707	127,454	97%	127,454
Urban Discretionary Equalisation Development Grant	131,760	164,707	127,454	97%	127,454
Total Revenues Shares	204,832	237,778	159,989	78%	144,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,332	46%	5,934
Non Wage	48,212	48,212	13,794	29%	10,664
Development Expenditure					
Domestic Development	131,760	164,707	116,114	88%	98,714
External Financing	0	0	0	0%	0
Total Expenditure	204,832	237,778	141,239	69%	115,311
C: Unspent Balances					
Recurrent Balances			7,410		
Wage			1,097		
Non Wage			6,313		
Development Balances			11,340		
Domestic Development			11,340		
External Financing			0		
Total Unspent			18,750		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2**SECTION B : Summary by Department**

Revenue realised in Q2 was UGX: 144,221,000= (71% of the approved annual budget of UGX: 204,832,000=). The over performance was due to more than target out-turn for Urban DDEG. The Q2 expenditure was UGX: 115,311,000= (56% of the approved annual budget & 72% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 22% of the approved annual non wage budget; and development expenditure was 75% of the approved annual development budget. Unspent balance was UGX: 18,750,000= (12% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for unutilized wage and non-wage recurrent funds for activities which were still ongoing as well as those that had not been embarked on yet under the USMID-AF Programme.

Highlights of physical performance by end of the quarter

- Monitored all government projects and programmes in both northern and southern division.
- Facilitated staff to undertake post graduate courses in different fields.
- Assessed and appraised contractors.
- Departmental staff salaries paid for 3 months; submitted the quarter 4 performance report;
- Prepared and submitted Q1 Performance Report for FY 2023/2024'

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,859	45,859	22,929	50%	13,465
Locally Raised Revenues	12,000	12,000	6,000	50%	5,000
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	9,000	9,000	4,500	50%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,859	45,859	22,929	50%	13,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	12,039	48%	6,074
Non Wage	21,000	21,000	8,496	40%	6,246
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,859	45,859	20,534	45%	12,319
C: Unspent Balances					
Recurrent Balances			2,395		
Wage			391		
Non Wage			2,005		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,395		

Summary of Department Revenues and Expenditure by Source

Revenue realised in Q2 was UGX: 13,465,000= (29% of the approved annual budget of UGX: 45,859,000=). The Q2 expenditure was UGX: 12,319,000= (27% of the approved annual budget & 54% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 30% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 2,395,000= (10% of the cumulative release).

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were majorly non-wage recurrent funds for activities which were still ongoing as well as those that had not been embarked on yet.

Highlights of physical performance by end of the quarter

Audited 20 Primary Government schools, monitored the implementation of government projects; Audited all the 12 departments in the municipal council, Quarter two Audit report produced and submitted to the auditor general.

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	25,284	25,284	12,642	50%	7,321
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	7,709	7,709	3,855	50%	1,927
Urban Unconditional Grant Wage	13,575	13,575	6,787	50%	3,394
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	25,284	25,284	12,642	50%	7,321
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	13,575	13,575	6,687	49%	3,369
Non Wage	11,709	11,709	5,846	50%	3,938
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,284	25,284	12,533	50%	7,306
C: Unspent Balances					
<i>Recurrent Balances</i>			109		
Wage			100		
Non Wage			9		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			109		

Summary of Department Revenues and Expenditure by Source

Revenue realised in Q2 was UGX: 7,321,000= (29% of the approved annual budget of UGX: 25,284,000=). The Q2 expenditure was UGX: 7,306,000= (29% of the approved annual budget & 58% of the cumulative release).

Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 37% of the approved annual non wage budget; and there was no development expenditure. Unspent balance was UGX: 109,000= (insignificant in comparison with the cumulative release).

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were mainly due to remnants of wages.

Highlights of physical performance by end of the quarter

Wages were paid to the departmental staff.

VOTE: 709 Kamuli Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Paid the night watchman for 3 months; procured gumboots for the night watchman; Facilitated the enforcement team while moving out to impound loitering animals and carrying out revenue mobilization; procured fuel for the enforcement team.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	700	0	
223004 Guard and Security services	3,600	300	
224010 Protective Gear	700	100	
227001 Travel inland	1,200	1,200	
227004 Fuel, Lubricants and Oils	1,800	500	
Total for Budget Output	8,000	2,100	
Wage	0	0	
Non-Wage	8,000	2,100	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Departmental salaries paid for 3 months; paid pension to pensioners for 3 months; paid gratuity to those who qualified for it. None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	198,924	50,420	
273104 Pension	79,598	43,497	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	115,267	64,195
Total for Budget Output	393,789	158,112
Wage	198,924	50,420
Non-Wage	194,865	107,692
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Facilitated the human resource officer while traveling to MoPs to submit recruitment plan; facilitated the human resource offer while submitting the pension files to MoEs; printed payrolls and payslips and distributed them; data capture for pension. None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	300	0	
221011 Printing, Stationery, Photocopying and Binding	5,547	739	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	4,000	3,699	
228001 Maintenance-Buildings and Structures	50,000	0	
Total for Budget Output	60,447	4,438	
Wage	0	0	
Non-Wage	10,447	4,438	
GoU Dev	50,000	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Facilitated the senior procurement officer and procurement officer while traveling to Mbale and Kampala to deliver drafts of Contracts and quarterly reports to PPDA.	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		4,000	2,600
228001 Maintenance-Buildings and Structures		1,000	0
	Total for Budget Output	12,000	2,600
	Wage	0	0
	Non-Wage	12,000	2,600
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management		
	Procured airtime for communication in the department; facilitated the records officer while traveling to different ministries to deliver letters	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		800	400
222002 Postage and Courier		100	0
227001 Travel inland		2,300	850
	Total for Budget Output	4,000	1,250
	Wage	0	0
	Non-Wage	4,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
	Procured airtime for coordination of administrative activities; provided meals and refreshments during meetings; paid accommodation for the Town Clerk; procured gumboots and gloves for cleaning; Paid disturbance allowance to the new Town Clerk;	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,310	0	
221008 Information and Communication Technology Supplies.	6,500	500	
221009 Welfare and Entertainment	2,841	1,340	
221011 Printing, Stationery, Photocopying and Binding	900	0	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	3,800	1,200	
223003 Rent-Produced Assets-to private entities	6,000	1,500	
223005 Electricity	1,000	0	
224004 Beddings, Clothing, Footwear and related Services	2,500	300	
225204 Monitoring and Supervision of capital work	7,995	0	
227001 Travel inland	12,090	2,600	
227004 Fuel, Lubricants and Oils	5,400	0	
263402 Transfer to Other Government Units	0	189,427	
Total for Budget Output	89,635	196,867	
	Wage	0	
	Non-Wage	118,465	
	GoU Dev	78,402	
	Ext Finance	0	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

	Facilitated the Town Clerk while monitoring UGFIT projects	None
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	7,000		0
225204 Monitoring and Supervision of capital work	10,000		2,495
227001 Travel inland	18,448		0
228001 Maintenance-Buildings and Structures	23,059		0
	Total for Budget Output	58,507	2,495
	Wage	0	0
	Non-Wage	28,448	2,495
	GoU Dev	30,059	0
	Ext Finance	0	0
	Total for Department	626,378	367,862
	Wage	198,924	50,420
	Non-Wage	334,401	239,040
	GoU Dev	93,054	78,402
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Facilitated the Accountant and head of finance while traveling where to Jinja and kampala to handle financial statement issues for 2022/2023 FY;	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	56,912	0	
221014 Bank Charges and other Bank related costs	1,441	0	
227001 Travel inland	33,873	4,793	
Total for Budget Output	92,226	4,793	
Wage	0	0	
Non-Wage	90,785	4,793	
GoU Dev	1,441	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

	Trained revenue staff on how to handle the revenue activities; procured stationary for the section; facilitated the revenue team in revenue assessment, collection and enforcement.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,200	0	
221002 Workshops, Meetings and Seminars	4,800	3,700	
221008 Information and Communication Technology Supplies.	5,100	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
222001 Information and Communication Technology Services.	4,900	1,500	
227001 Travel inland	9,000	2,248	
Total for Budget Output	29,000	7,448	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,448
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Departmental staff salaries paid for 3 months; facilitated the procurement office to place the advert for qualification for FY 2023/2024; Conducted budget conference meetings; paid fuel for the generator; procured airtime; paid for the repair of vehicles

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,366	27,038	
221001 Advertising and Public Relations	2,200	2,200	
221002 Workshops, Meetings and Seminars	9,392	7,840	
221003 Staff Training	34,800	32,745	
221016 Systems Recurrent costs	30,000	5,830	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	2,000	500	
223005 Electricity	15,500	0	
227001 Travel inland	13,000	5,510	
227004 Fuel, Lubricants and Oils	3,000	0	
228002 Maintenance-Transport Equipment	14,500	14,082	
352882 Utility Arrears Budgeting	10,741	0	
Total for Budget Output	253,499	95,746	
	Wage	27,038	
	Non-Wage	38,707	
	GoU Dev	30,000	
	Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Item	Approved Budget	Spent
223005 Electricity	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Facilitated the revenue assessment team during assessment, None collection and enforcement

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,980
Total for Budget Output	8,000	4,980
Wage	0	0
Non-Wage	8,000	4,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	387,725	112,967
Wage	117,366	27,038
Non-Wage	238,918	55,928
GoU Dev	31,441	30,000
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,680	0
227001 Travel inland	7,200	0
Total for Budget Output	30,880	0
Wage	0	0
Non-Wage	30,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	46,743
Total for Budget Output	0	46,743
Wage	0	0
Non-Wage	0	46,743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080504 AML/CFT compliance enforced		
	Paid Ex-Gratia for political leaders; Dtmmental staff salaries paid for 3 months; paid siting allowances for political leaders; procured news papers for mayor's office; procured stationary for the department; facilitated mayor and speaker to attend meeting	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		38,110	7,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,695	13,681
221007 Books, Periodicals & Newspapers		300	300
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	300
221012 Small Office Equipment		200	200
227001 Travel inland		16,700	4,220
273102 Incapacity, death benefits and funeral expenses		3,000	0
Total for Budget Output		159,006	26,548
	Wage	38,110	7,847
	Non-Wage	120,895	18,701
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		189,886	73,291
	Wage	38,110	7,847
	Non-Wage	151,775	65,444
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

Carried routine farmers training across the municipality; identified 25 model farmers across the municipality; carried out surveillance and inspection on farmers' gardens to ensure correct agronomic activities

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,354	11,975
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	3,000	0
Total for Budget Output	55,354	11,975
Wage	47,354	11,975
Non-Wage	3,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

Compliance inspection and quality assurance of the agro-service providers; facilitation of model farmers to attend agricultural shows; facilitation of division executive committee to monitor prdn activities; carried out livestock health and mktng function

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,725
227001 Travel inland	4,000	5,401
Total for Budget Output	55,000	18,126

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	51,000 12,725
	Non-Wage	4,000 5,401
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	110,354 30,101
	Wage	98,354 24,700
	Non-Wage	7,000 5,401
	GoU Dev	5,000 0
	Ext Finance	0 0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Gave IPT to pregnant women to protect the mothers from getting severe forms of malaria; carried out health education and Nutrition education; de-worming and HIV testing to prevent HIV transmission.

None

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental staff salaries paid for 3 months.

None

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

support supervision of the lower health facilities including the private; support supervision of the EPI services; carried out family planning; immunization; health promotion and education in the community; HIV Counseling and testing.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	132,202
263308 Sector Conditional Grant (Non-Wage)	108,414	27,103
312111 Residential Buildings - Acquisition	6,616	0
312121 Non-Residential Buildings - Acquisition	112,324	57,816
Total for Budget Output	882,097	217,121
Wage	654,742	132,202
Non-Wage	108,414	27,103
GoU Dev	118,941	57,816
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N/A

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,752	0
227001 Travel inland	25,720	0
Total for Budget Output	93,472	0
Wage	0	0
Non-Wage	91,934	0
GoU Dev	1,537	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Carried out garbage collection; community sensitization and health education; carried out condom distribution to hotels and lodges; carried out examination for medical fitness for food handlers; carried out school health inspections.

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,186	4,240
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	3,700	900
227001 Travel inland	5,510	1,750
227004 Fuel, Lubricants and Oils	3,181	300
228002 Maintenance-Transport Equipment	4,100	625
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	27,277	8,615
Wage	0	0
Non-Wage	27,277	8,615
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,002,845 225,736
	Wage	654,742 132,202
	Non-Wage	227,625 35,718
	GoU Dev	120,478 57,816
	Ext Finance	0 0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
227001 Travel inland	2,000	661	
Total for Budget Output	10,000	661	
Wage	0	0	
Non-Wage	10,000	661	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,131,071	528,364	
225204 Monitoring and Supervision of capital work	986	0	
228001 Maintenance-Buildings and Structures	10,000	0	
312121 Non-Residential Buildings - Acquisition	35,000	0	
Total for Budget Output	2,177,057	528,364	
Wage	2,131,071	528,364	
Non-Wage	0	0	
GoU Dev	45,986	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,831	0
Total for Budget Output	299,831	0
Wage	0	0
Non-Wage	299,831	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,108	1,030
Total for Budget Output	3,108	1,030
Wage	0	0
Non-Wage	3,108	1,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	298,652	0
Total for Budget Output	298,652	0
Wage	0	0
Non-Wage	298,652	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	392,730
Total for Budget Output	1,548,545	392,730
Wage	1,548,545	392,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,064	0
Total for Budget Output	12,064	0
Wage	0	0
Non-Wage	12,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,446	0
Total for Budget Output	2,446	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,446
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	500	0	
225204 Monitoring and Supervision of capital work	2,500	0	
227001 Travel inland	2,500	2,500	
228001 Maintenance-Buildings and Structures	38,505	0	
228002 Maintenance-Transport Equipment	8,000	2,600	
Total for Budget Output	53,005	5,100	
	Wage	0	
	Non-Wage	5,100	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,350	
Total for Budget Output	15,000	11,350	
	Wage	0	
	Non-Wage	11,350	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

N/A

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	9,296
227001 Travel inland	9,900	0
Total for Budget Output	49,900	9,296
Wage	40,000	9,296
Non-Wage	9,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	5,000	1,666
224008 Educational Materials and Services	10,000	3,333
227001 Travel inland	15,000	0
Total for Budget Output	30,000	4,999
Wage	0	0
Non-Wage	30,000	4,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,466	1,907
Total for Budget Output	5,466	1,907
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,466 1,907
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	4,505,075 955,437
	Wage	3,719,617 930,390
	Non-Wage	739,473 25,047
	GoU Dev	45,986 0
	Ext Finance	0 0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Departmental salaries paid for 3 months; paid road gangs for 3 months; carried out routine road maintenance; Excavation of gravel road and a swamp; compaction of gravel surfaces; installation of culverts; construction of head walls; graveling of 2.18km

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	156,399	38,373	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	78,631	
221002 Workshops, Meetings and Seminars	3,500	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221017 Membership dues and Subscription fees.	2,600	0	
222001 Information and Communication Technology Services.	2,000	0	
224010 Protective Gear	2,400	0	
225202 Environment Impact Assessment for Capital Works	5,000	4,545	
225204 Monitoring and Supervision of capital work	12,500	0	
227001 Travel inland	18,667	0	
227004 Fuel, Lubricants and Oils	725,913	249,996	
228001 Maintenance-Buildings and Structures	144,500	50,004	
228002 Maintenance-Transport Equipment	204,200	17,850	
313131 Roads and Bridges - Improvement	14,235,147	3,521,965	
Total for Budget Output	15,603,826	3,961,363	
Wage	156,399	38,373	
Non-Wage	1,070,592	383,175	
GoU Dev	14,376,835	3,539,815	
Ext Finance	0	0	
Total for Department	15,603,826	3,961,363	
Wage	156,399	38,373	

VOTE: 709 Kamuli Municipal Council

Quarter 2

Non-Wage	1,070,592	383,175
GoU Dev	14,376,835	3,539,815
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Held one meeting with stakeholders on noise pollution; planted 40 trees on mutekanga and saza roads; held one meeting on wetland management in busota parish with local leaders; held 3 awareness meetings on taasa obutonde with environmental clubs for P/S	_ Training on Taasa obutonde on plastic waste awareness campaign for primary schools, Busota, kabukye, kamuli town ship . _ Inspection to access the impacts of El Elnino rains (climate change) on the communities. _ environmental screening of all projects.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	35,185
221002 Workshops, Meetings and Seminars	3,500	0
224003 Agricultural Supplies and Services	1,500	375
225202 Environment Impact Assessment for Capital Works	9,217	0
227001 Travel inland	3,565	3,000
Total for Budget Output	167,781	38,560
Wage	150,000	35,185
Non-Wage	8,565	3,375
GoU Dev	9,217	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,700	0
Wage	0	0
Non-Wage	700	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

The procurement process for titling of land is still ongoing. Delayed procurement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,000	3,500	
223001 Property Management Expenses	50,000	0	
227001 Travel inland	5,000	750	
Total for Budget Output	66,000	4,250	
Wage	0	0	
Non-Wage	16,000	4,250	
GoU Dev	50,000	0	
Ext Finance	0	0	
Total for Department	235,481	42,810	
Wage	150,000	35,185	
Non-Wage	25,265	7,625	
GoU Dev	60,217	0	
Ext Finance	0	0	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitized stakeholders on gender mainstreaming;
 Continuous monitoring of govt programmes; Offered
 Psycho social support to families with marriage issues;
 Trained 20 paralegals; held youth council meeting;
 supported children in contact with the law.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	19,931
221002 Workshops, Meetings and Seminars	5,101	0
222001 Information and Communication Technology Services.	1,768	1,000
227001 Travel inland	21,470	2,605
312121 Non-Residential Buildings - Acquisition	42,631	0
313129 Other Buildings other than dwellings - Improvement	40,452	0
Total for Budget Output	190,177	23,536
Wage	78,754	19,931
Non-Wage	28,339	3,605

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	83,083 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,815	842
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		6,646	1,820
282101 Donations		73,014	1,506
	Total for Budget Output	84,875	4,168
	Wage	0	0
	Non-Wage	84,875	4,168
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	276,051	27,704
	Wage	78,754	19,931
	Non-Wage	114,214	7,773
	GoU Dev	83,083	0
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	20,000	39,940	
Total for Budget Output	20,000	39,940	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	39,940	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	670	
Total for Budget Output	5,212	670	
Wage	0	0	
Non-Wage	5,212	670	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N/A

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,934
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	6,500	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	5,667
227001 Travel inland	12,000	3,077
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	75,359	15,927
Wage	24,859	5,934
Non-Wage	43,000	9,994
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective service delivery NA

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,760	10,900
Total for Budget Output	17,760	10,900
Wage	0	0
Non-Wage	0	0
GoU Dev	17,760	10,900
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	66,500	27,873
Total for Budget Output	66,500	27,873
Wage	0	0
Non-Wage	0	0
GoU Dev	66,500	27,873
Ext Finance	0	0
Total for Department	204,832	115,311
Wage	24,859	5,934
Non-Wage	48,212	10,664
GoU Dev	131,760	98,714
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,074
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,800	6,246
Total for Budget Output	45,859	12,319
Wage	24,859	6,074
Non-Wage	21,000	6,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	12,319
Wage	24,859	6,074
Non-Wage	21,000	6,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Inspection and Monitoring Private Sector operations NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,709	3,938
Total for Budget Output	11,709	3,938
Wage	0	0
Non-Wage	11,709	3,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Effecting Trade Development Policies NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,369
Total for Budget Output	13,575	3,369
Wage	13,575	3,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,284	7,306
Wage	13,575	3,369
Non-Wage	11,709	3,938
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Compliance inspections carried out	Paid the night watchman for 6 months; procured gumboots for the night watchman; Facilitated the enforcement team while moving out to impound loitering animals and carrying out revenue mobilization; procured fuel for the enforcement team.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	700	0
223004 Guard and Security services	3,600	300
224010 Protective Gear	700	200
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	1,800	500
Total for Budget Output	8,000	2,200
Wage	0	0
Non-Wage	8,000	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Wages, Pension and Gratuity paid by the 28th day of the month.	Departmental salaries paid for 6 months; paid pension to pensioners for 6 months; paid gratuity to those who qualified for it.	None
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,924	99,457
273104 Pension	79,598	80,597
273105 Gratuity	115,267	64,195
Total for Budget Output	393,789	244,250
Wage	198,924	99,457
Non-Wage	194,865	144,793
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payrolls printed and displayed and payslips printed and distributed.	Facilitated the human resource officer while traveling to MoPs to submit recruitment plan; facilitated the human resource offer while submitting the pension files to MoEs; printed payrolls and payslips and distributed them; data capture for pension.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,547	739
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	3,699
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	60,447	4,438
Wage	0	0
Non-Wage	10,447	4,438

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	50,000 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and Disposal of Assets managed. Facilitated the senior procurement officer and procurement officer while traveling to Mbale and Kampala to deliver drafts of Contracts and quarterly reports to PPDA. None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	2,600
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	12,000	2,600
Wage	0	0
Non-Wage	12,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Effective Records Management Procured airtime for communication in the department; facilitated the records officer while traveling to different ministries to deliver letters. None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	800	400
222002 Postage and Courier	100	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,300	1,100
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Administrative support services carried for the montns of October, November & December, 2023	Procured airtime for coordination of administrative activities; provided meals and refreshments during meetings; paid accommodation for the Town Clerk; procured gumboots and gloves for cleaning; Paid disturbance allowance to the new Town Clerk;	None
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,310	0
221008 Information and Communication Technology Supplies.	6,500	500
221009 Welfare and Entertainment	2,841	1,670
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	3,800	1,650
223003 Rent-Produced Assets-to private entities	6,000	3,000
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	300
225204 Monitoring and Supervision of capital work	7,995	0
227001 Travel inland	12,090	2,600
227004 Fuel, Lubricants and Oils	5,400	0
263402 Transfer to Other Government Units	0	210,529

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	89,635 220,249
	Wage	0 0
	Non-Wage	76,641 141,847
	GoU Dev	12,995 78,402
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

UGFIT Programmes monitored	Facilitated the Town Clerk while monitoring UGFIT projects	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
225204 Monitoring and Supervision of capital work	10,000	4,993
227001 Travel inland	18,448	0
228001 Maintenance-Buildings and Structures	23,059	0
Total for Budget Output	58,507	4,993
Wage	0	0
Non-Wage	28,448	4,993
GoU Dev	30,059	0
Ext Finance	0	0
Total for Department	626,378	480,229
Wage	198,924	99,457
Non-Wage	334,401	302,370
GoU Dev	93,054	78,402
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Finance and Accounting functions carried out for the months of October, November & December, 2023..

Facilitated the Accountant and head of finance while traveling where to Jinja and kampala to handle financial statement issues for 2022/2023 FY;

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,912	0
221014 Bank Charges and other Bank related costs	1,441	0
227001 Travel inland	33,873	5,443
Total for Budget Output	92,226	5,443
Wage	0	0
Non-Wage	90,785	5,443
GoU Dev	1,441	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Revenue assessment, mobilization and collection enforced

Trained revenue staff on how to handle the revenue activities; procured stationary for the section; facilitated the revenue team in revenue assessment, collection and enforcement.

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	4,800	3,700
221008 Information and Communication Technology Supplies.	5,100	0
221009 Welfare and Entertainment	1,200	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	4,900	1,500
227001 Travel inland	9,000	4,498
Total for Budget Output	29,000	9,698
Wage	0	0
Non-Wage	29,000	9,698
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Finance Management Services effected

Departmental staff salaries paid for 6 months; facilitated the None procurement office to place the advert for qualification for FY 2023/2024; Conducted budget conference meetings; paid fuel for the generator; procured airtime; paid for the repair of vehicles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,366	49,365
221001 Advertising and Public Relations	2,200	2,200
221002 Workshops, Meetings and Seminars	9,392	7,840
221003 Staff Training	34,800	32,745
221016 Systems Recurrent costs	30,000	9,829
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	15,500	5,303
227001 Travel inland	13,000	7,500
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,500	14,082
352882 Utility Arrears Budgeting	10,741	0
Total for Budget Output	253,499	129,864
Wage	117,366	49,365
Non-Wage	106,133	50,499
GoU Dev	30,000	30,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Planning and Budgeting process effected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Inspection and monitoring visits conducted Facilitated the revenue assessment team during assessment, None collection and enforcement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,980

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	4,980
Wage	0	0
Non-Wage	8,000	4,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	387,725	149,985
Wage	117,366	49,365
Non-Wage	238,918	70,620
GoU Dev	31,441	30,000
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,680	0
227001 Travel inland	7,200	0
Total for Budget Output	30,880	0
Wage	0	0
Non-Wage	30,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	51,953
Total for Budget Output	0	51,953
Wage	0	0
Non-Wage	0	51,953
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080504 AML/CFT compliance enforced

Monitoring and supervision of government programmes for the months of October, November & December, 2023..

Paid Ex-Gratia for political leaders; Dtmmental staff salaries paid for 3 months; paid siting allowances for political leaders; procured news papers for mayor's office; procured stationary for the department; facilitated mayor and speaker to attend meeting

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,110	15,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,695	13,681
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	200	200
227001 Travel inland	16,700	4,220
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	159,006	34,214
Wage	38,110	15,513
Non-Wage	120,895	18,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,886	86,167
Wage	38,110	15,513
Non-Wage	151,775	70,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Agricultural Extension services conducted	Carried routine farmers training across the municipality; identified 25 model farmers across the municipality; carried out surveillance and inspection on farmers' gardens to ensure correct agronomic activities	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,354	22,393
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	3,000	0
Total for Budget Output	55,354	22,393
Wage	47,354	22,393
Non-Wage	3,000	0
GoU Dev	5,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Agricultural Production Services conducted.	Compliance inspection and quality assurance of the agro-service providers; facilitation of model farmers to attend agricultural shows; facilitation of division executive committee to monitor prdn activities; carried out livestock health and mkting function	None
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	25,475
227001 Travel inland	4,000	5,401
Total for Budget Output	55,000	30,876
Wage	51,000	25,475
Non-Wage	4,000	5,401
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,354	53,268
Wage	98,354	47,868
Non-Wage	7,000	5,401
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Antenatal services given to pregenant women	Gave IPT to pregnant women to protect the mothers from getting severe forms of malaria; carried out health education and Nutrition education; de-worming and HIV testing to prevent HIV transmission.	None
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental Staff paid salaries	Departmental staff salaries paid for 6 months.	None
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Healthcare Services carried our during the months of October, November & Deceember, 2023.	Primary Healthcare Services carried for 6 months.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	262,313
263308 Sector Conditional Grant (Non-Wage)	108,414	54,207
312111 Residential Buildings - Acquisition	6,616	0
312121 Non-Residential Buildings - Acquisition	112,324	57,816
Total for Budget Output	882,097	374,336
Wage	654,742	262,313
Non-Wage	108,414	54,207
GoU Dev	118,941	57,816
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,752	0
227001 Travel inland	25,720	0
Total for Budget Output	93,472	0
Wage	0	0
Non-Wage	91,934	0
GoU Dev	1,537	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Population Health, Safety and Management Improved	Carried out garbage collection; community sensitization and health education; carried out condom distribution to hotels and lodges; carried out examination for medical fitness for food handlers; carried out school health inspections.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,186	4,590
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	3,700	1,397
227001 Travel inland	5,510	2,750
227004 Fuel, Lubricants and Oils	3,181	591
228002 Maintenance-Transport Equipment	4,100	1,250
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	27,277	11,378

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,378
	GoU Dev	0
	Ext Finance	0
	Total for Department	385,714
	Wage	262,313
	Non-Wage	65,585
	GoU Dev	57,816
	Ext Finance	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,660
227001 Travel inland	2,000	661
Total for Budget Output	10,000	3,321
Wage	0	0
Non-Wage	10,000	3,321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	1,043,355
225204 Monitoring and Supervision of capital work	986	0
228001 Maintenance-Buildings and Structures	10,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	2,177,057	1,043,355
Wage	2,131,071	1,043,355
Non-Wage	0	0
GoU Dev	45,986	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,831	99,930
Total for Budget Output	299,831	99,930
Wage	0	0
Non-Wage	299,831	99,930
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,108	1,030
Total for Budget Output	3,108	1,030
Wage	0	0
Non-Wage	3,108	1,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	298,652	99,551
Total for Budget Output	298,652	99,551
Wage	0	0
Non-Wage	298,652	99,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	773,934
Total for Budget Output	1,548,545	773,934
Wage	1,548,545	773,934
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,064	3,020
Total for Budget Output	12,064	3,020
Wage	0	0
Non-Wage	12,064	3,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,446	0
Total for Budget Output	2,446	0
Wage	0	0
Non-Wage	2,446	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	2,500	2,500

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,505	2,882
228002 Maintenance-Transport Equipment	8,000	2,600
Total for Budget Output	53,005	7,982
Wage	0	0
Non-Wage	53,005	7,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and UNEB Ple Examinations monitored and supervised,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,350
Total for Budget Output	15,000	11,350
Wage	0	0
Non-Wage	15,000	11,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	17,199
227001 Travel inland	9,900	2,915
Total for Budget Output	49,900	20,114

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	40,000 17,199
	Non-Wage	9,900 2,915
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Co-curricular activities supported.

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	1,666
224008 Educational Materials and Services	10,000	3,333
227001 Travel inland	15,000	5,000
Total for Budget Output	30,000	9,999
Wage	0	0
Non-Wage	30,000	9,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,466	1,907
Total for Budget Output	5,466	1,907
Wage	0	0
Non-Wage	5,466	1,907
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,505,075 2,075,492
	Wage	3,719,617 1,834,487
	Non-Wage	739,473 241,005
	GoU Dev	45,986 0
	Ext Finance	0 0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Infrastructure Development and management enhanced during the months of October, November & December, 2023.

Departmental salaries paid for 3 months; paid road gangs for 3 months; carried out routine road maintenance; Excavation of gravel road and a swamp; compaction of gravel surfaces; installation of culverts; construction of head walls; graveling of 2.18km

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,399	77,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	93,631
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	5,000	4,545
225204 Monitoring and Supervision of capital work	12,500	0
227001 Travel inland	18,667	0
227004 Fuel, Lubricants and Oils	725,913	294,993
228001 Maintenance-Buildings and Structures	144,500	50,004
228002 Maintenance-Transport Equipment	204,200	17,850
313131 Roads and Bridges - Improvement	14,235,147	5,982,970
Total for Budget Output	15,603,826	6,521,340
Wage	156,399	77,349
Non-Wage	1,070,592	443,172
GoU Dev	14,376,835	6,000,820
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Total for Department	15,603,826	6,521,340
Wage	156,399	77,349
Non-Wage	1,070,592	443,172
GoU Dev	14,376,835	6,000,820
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Environmental protection activities conducted.	Training on Taasa obutonde on plastic waste awareness campaign for primary schools, Busota, kabukye, kamuli township . _Inspection to access the impacts of El Elnino rains (climate change) on the communities. _environmental screening of all projects.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	65,668
221002 Workshops, Meetings and Seminars	3,500	0
224003 Agricultural Supplies and Services	1,500	375
225202 Environment Impact Assessment for Capital Works	9,217	0
227001 Travel inland	3,565	3,000
Total for Budget Output	167,781	69,043
Wage	150,000	65,668
Non-Wage	8,565	3,375
GoU Dev	9,217	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

4 pieces of land surveyed and titled	N/A	Delayed procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	3,500
223001 Property Management Expenses	50,000	0
227001 Travel inland	5,000	1,500
Total for Budget Output	66,000	5,000
Wage	0	0
Non-Wage	16,000	5,000
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	235,481	74,043
Wage	150,000	65,668
Non-Wage	25,265	8,375
GoU Dev	60,217	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised on mindset change towards government operations

Sensitized stakeholders on gender mainstreaming;
Continuous monitoring of govt programmes; Offered
Psycho social support to families with marriage issues;
Trained 20 paralegals; held youth council meeting;
supported children in contact with the law.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	35,628
221002 Workshops, Meetings and Seminars	5,101	0
222001 Information and Communication Technology Services.	1,768	1,000
227001 Travel inland	21,470	2,605
312121 Non-Residential Buildings - Acquisition	42,631	0
313129 Other Buildings other than dwellings - Improvement	40,452	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	190,177
	Wage	39,233
	Non-Wage	78,754
	GoU Dev	28,339
	Ext Finance	83,083
		0
		0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,815	842
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,646	1,820
282101 Donations	73,014	1,506
Total for Budget Output	84,875	4,168
Wage	0	0
Non-Wage	84,875	4,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,051	43,401
Wage	78,754	35,628
Non-Wage	114,214	7,773
GoU Dev	83,083	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Staff taken for Post Graduate Trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	20,000	39,940
Total for Budget Output	20,000	39,940
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	39,940
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contractors assessed and appraised; Existing staff promoted and new staff recruited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	670
Total for Budget Output	5,212	670
Wage	0	0
Non-Wage	5,212	670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,332
221002 Workshops, Meetings and Seminars	5,000	2,500
221008 Information and Communication Technology Supplies.	6,500	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	6,637
227001 Travel inland	12,000	3,987
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	75,359	24,456
Wage	24,859	11,332
Non-Wage	43,000	13,124
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 18011204 Effective Program secretariate**

Effective service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,760	11,840
Total for Budget Output	17,760	11,840
Wage	0	0
Non-Wage	0	0
GoU Dev	17,760	11,840
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Inspection, Monitoring and Coordination of Government Programmes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	66,500	44,333
Total for Budget Output	66,500	44,333
Wage	0	0
Non-Wage	0	0
GoU Dev	66,500	44,333
Ext Finance	0	0
Total for Department	204,832	141,239
Wage	24,859	11,332
Non-Wage	48,212	13,794
GoU Dev	131,760	116,114
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	12,039
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,800	8,496
Total for Budget Output	45,859	20,534
Wage	24,859	12,039
Non-Wage	21,000	8,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	20,534
Wage	24,859	12,039
Non-Wage	21,000	8,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Inspection and Monitoring Private Sector operations		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	11,709	5,846
Total for Budget Output	11,709	5,846
Wage	0	0
Non-Wage	11,709	5,846
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Effecting Trade Development Policies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	6,687
Total for Budget Output	13,575	6,687
Wage	13,575	6,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,284	12,533
Wage	13,575	6,687
Non-Wage	11,709	5,846

VOTE: 709 Kamuli Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Monthly Salary for project staff paid	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	15	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	30	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	98

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	75%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	50%	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	40%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	35	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	25	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	50	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	2 quarterly internal audit

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	100	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	1	

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237751 South Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI VSC PHC CLINIC	Mandwa	Programme Conditional Grant - Non Wage Recurrent		9,728	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bazira Consults Ltd	Programme Conditional Grant - Development		1,469	0
Residential Building - Staff Houses	Muyanga	Programme Conditional Grant - Development		5,147	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MEAK Construction	Programme Conditional Grant - Development		112,324	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kamuli Township	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwuda P.S.	Buwuda Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,624	5,875
BUSOTA P/S	Busota P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,631	5,210
BUTABAALA PRIMARY SCHOOL	Butabala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
KABUKYE PRIMARY SCHOOL	KABUKYE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,446	4,149

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237751 South Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		42,376	0
LCIII: 237752 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter Main Gate	Locally Raised Revenues		50,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	SATC	Urban Unconditional Non-Wage		10,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	Locally Raised Revenues		60,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE III	Busota	Programme Conditional Grant - Non Wage Recurrent		53,493	0
BUSOTA HEALTH CENTRE III	Busota	Programme Conditional Grant - Non Wage Recurrent		18,447	0
KAMULI YOUTH CENTRE CLINIC	Youth Centre	Programme Conditional Grant - Non Wage Recurrent		26,746	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	2,000	661
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Capital works		Programme Conditional Grant - Development		986	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lubaga Boys Primary School	Programme Conditional Grant - Development		35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli T/Council COPE Centre	Kamuli T/Council COPE	Programme Conditional Grant - Non Wage Recurrent	0	2,764	921

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	3,108	1,030
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	9,064	3,021
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	2,500	2,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Northern	Programme Conditional Grant - Non Wage Recurrent	0	38,505	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,600
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation during the UNEB PLE exercise.		Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,350

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Allowances	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	5,000	6,666
Item: 224008 Educational Materials and Services					
Scholastic items - sports	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,531	842
Travel Inland - Facilitation		Locally Raised Revenues	0	8,402	2,972
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Locally Raised Revenues		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		5,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Improving Kintu Road and Upgrading of Luwalala- Bright Future Nursery School Road to Singe Seal	Headquarter	Programme Conditional Grant - Development		1,790,000	0
Additional works (Muhammed Saleh and Mugolo Roads) and Upgrading of selected roads under Batch 2 - Cluster 4 - Kamuli MC under USMID-AF Programme	Headquarter	Programme Conditional Grant - Development		26,600,295	0
Improvement of selected roads in the Division	Headquarter	Urban Discretionary Equalisation Development Grant		80,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Urban Discretionary Equalisation Development Grant		9,217	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Urban Discretionary Equalisation Development Grant		0	0

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Headquarter	Urban Discretionary Equalisation Development Grant		50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Accountant	Urban Discretionary Equalisation Development Grant		2,000	0
ICT - Workstation Computers (PC)	Headquarter	Urban Discretionary Equalisation Development Grant		4,500	0

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Hard Drives	Economic Planning	Urban Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Urban Discretionary Equalisation Development Grant		17,760	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Headquarter	Urban Discretionary Equalisation Development Grant		66,500	0
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZIBIRIRA P.S.	BUZIBIRIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,470	6,157
Buwanume Primary School	Buwanume Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,375	4,458
KAMULI BOYS P.S.	KAMULI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,525	5,842
KAMULI GIRLS Primary School	KAMULI GIRLS Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,150	5,717

VOTE: 709 Kamuli Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwolera Army P.S.	Kiwolera Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,481	3,827
Kiwolera Army P.S.	Kiwolera Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,230	1,396
Rev.Nayenga P.S.	Rev.Nayenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,873	4,958
LUBAGA BOYS	LUBAGA BOYS Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,477	5,159
ST. THERESA	ST. THERESA Lubaga Girls	Programme Conditional Grant - Non Wage Recurrent	0	20,846	6,949
Kamuli Township	Kamuli Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,816	12,605
KANANAGE P.S.	KANANAGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,319	5,106
Mutekanga P.S	Mutekanga Memorial P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,536	6,179
Nakulyaku P.S.	Nakulyaku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,517
BUTERIMIRE	BUTERIMIRE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
BUWAISWA	BUWAISWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,391	2,464
Namisambya SDA	Namisambya SDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,531	2,844

VOTE: 709 Kamuli Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKYE SS	KABUKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	82,880	27,627
ST JOHN BOSCO KAMULI SS	ST JOHN BOSCO KAMULI SS	Programme Conditional Grant - Non Wage Recurrent	0	215,772	71,924