
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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MR. MANGASA STANSLOAS
(Accounting Officer)

Signed on Date: 21-02-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	328,112	47%
Discretionary Government Transfers	2,888,723	2,888,723	2,140,859	74%
Conditional Government Transfers	7,789,946	7,964,622	3,994,223	51%
Other Government Transfers	163,300	379,640	52,063	32%
External Financing	0	0	0	
Total Revenues shares	11,541,969	11,932,985	6,515,258	56%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	165,069	171,236	62,740	38%
Tourism Development	10,795	10,795	2,112	20%
Natural Resources, Environment, Climate Change, Land And Water Management	160,320	160,320	74,694	47%
Private Sector Development	26,274	26,274	12,042	46%
Integrated Transport Infrastructure And Services	2,646,321	2,796,321	427,999	16%
Sustainable Urbanisation And Housing	16,001	16,001	10,480	65%
Human Capital Development	5,832,564	6,001,073	2,455,197	42%
Public Sector Transformation	1,312,637	1,312,637	549,409	42%
Community Mobilization And Mindset Change	132,822	199,162	47,512	36%
Governance And Security	911,357	911,357	428,408	47%
Development Plan Implementation	327,809	327,809	135,009	41%
Grand Total	11,541,969	11,932,985	4,205,602	36%
Wage	5,485,374	5,653,883	2,598,057	47%
Non-Wage Recurrent	3,818,243	4,034,583	1,414,652	37%
Domestic Devt	2,238,353	2,244,520	192,894	9%
External Financing	0	0	0	

VOTE: 709 Kamuli Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Kamuli MC annual total budget for FY 2024/2025 is UGX: 11,541,969,000= o/w Locally Raised Revenue (LRR) is UGX: 700,000,000=, Discretionary Government Transfers (DGTs) are UGX: 2,888,723,000=, Conditional Government Transfers (CGTs) are UGX: 7,789,946,000=, and Other Government Transfers (OGTs) are UGX: 163,000=. There is no External Financing. By end of Q2, cumulative receipts were UGX: 6,515,258,000= (about 56% performance). The over-performance was due to more than target quarterly releases for DGTs and CGTs. The details of revenue performance for Q2 were: LRR (47%); DGTs (74%); CGTs (51%); and OGTs (32%). UGX: 6,515,258,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q2 cumulative expenditure was UGX: 4,232,731,000= (37% of the annual budget, 65% of the Q2 cumulative receipts, and 65% of the Q2 cumulative disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (40%), Non-wage Recurrent (22%), and Domestic Development (3%). Unspent balance for Q2 was UGX: 2,282,527,000 (35%). Unspent balance was mainly due to USMID-AF funds and Sector Development Grants yet to be deployed.

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	700,000	328,112	47%
Advertisements/Bill Boards	8,000	8,000	1,534	19%
Animal and Crop Husbandry related Levies	37,200	37,200	0	0%
Business licenses	176,000	176,000	101,677	58%
Inspection Fees	9,000	9,000	0	0%
Local Hotel Tax	20,400	20,400	0	0%
Local Services Tax-Payable By Individuals	60,000	60,000	13,892	23%
Market /Gate Charges	31,080	31,080	320	1%
Other fees e.g. street parking fees	79,720	79,720	53,579	67%
Other fines and Penalties – private	5,000	5,000	0	0%
Other licenses	120,000	120,000	53,908	45%
Other permits	5,000	5,000	101,836	2,037%
Property related Duties/Fees	100,000	100,000	1,366	1%
Refuse collection charges/Public convenience	12,000	12,000	0	0%
Registration fees for Documents and Businesses	21,000	21,000	0	0%
Utilities-From Government Units	3,600	3,600	0	0%
Vehicle Parking Fees	12,000	12,000	0	0%
Discretionary Government Transfers	2,888,723	2,888,723	2,140,859	74%
Urban Discretionary Equalisation Development Grant	1,497,311	1,497,311	1,445,153	97%
Urban Unconditional Grant Wage	1,052,015	1,052,015	526,007	50%
Urban Unconditional Non-Wage	339,397	339,397	169,699	50%
Conditional Government Transfers	7,789,946	7,964,622	3,994,223	51%
Programme Conditional Grant - Non Wage Recurrent	2,615,546	2,615,546	1,195,151	46%
Programme Conditional Grant - Development	441,041	447,208	298,139	68%
Programme Conditional Grant - Wage Recurrent	4,433,359	4,601,868	2,300,934	52%
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%
Other Government Transfers	163,300	379,640	52,063	32%
Busoga Development Programme	0	66,340	0	
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	15,000	15,000	11,990	80%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	128,300	278,300	40,073	31%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,541,969	11,932,985	6,515,258	56%

VOTE: 709 Kamuli Municipal Council

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

The cumulative receipts of LRR for Quarter 2 are 328,112,407 compared to the cumulative approved budget of Ugx. 350,000,000/=. This is about 94% performance. The under performance was mainly due to less than target collection for some revenue sources.

Cumulative Performance for Central Government Transfers

The cumulative Central Government Transfers receipts (Conditional and Discretionary Transfers) for Q2 are UGX: 6,135,082,464= compared to the Q2 cumulative approved budget of UGX: 5,339,334,564= (about 115% performance). The over performance was due to more than target performance for: Transitional Conditional Grant Development; Programme Conditional Grant Non-Wage Recurrent for Administration (Pension, Gratuity & Gratuity Arrears); Urban DDEG (Municipal DDEG-USMID); and Urban DDEG (Division DDEG-USMID).`

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

There was no budget for External Financing. Hence, there were no deviations applicable.

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	1,945,206	0	860,326	44%	580,996
Sub-Total	1,945,206	0	860,326	44%	580,996
Department: Finance					
10 Financial Management and Accountability (LG)	263,950	0	103,051	39%	57,215
Sub-Total	263,950	0	103,051	39%	57,215
Department: Statutory bodies					
10 Legislation and Oversight	232,930	0	92,723	40%	65,120
Sub-Total	232,930	0	92,723	40%	65,120
Department: Production and Marketing					
10 Agricultural Extension	30,087	0	8,462	28%	7,442
20 Agricultural Production	134,982	0	54,277	40%	38,903
Sub-Total	165,069	0	62,740	38%	46,345
Department: Health					
10 Primary HealthCare	1,108,425	0	335,095	30%	177,651
30 Health Management and Supervision	10,800	0	3,638	34%	1,446
Sub-Total	1,119,225	0	338,733	30%	179,097
Department: Education					
10 Pre-Primary and Primary Education	2,755,058	0	1,191,789	43%	578,940
20 Secondary Education	1,864,917	0	875,657	47%	389,316
40 Education&Sports Management and Inspection	90,364	0	48,288	53%	37,585
50 Special Needs Education	3,000	0	730	24%	0
Sub-Total	4,713,339	0	2,116,464	45%	1,005,842
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	0	338,539	34%	268,747
20 Engineering Services	1,646,321	0	89,460	5%	44,951
Sub-Total	2,646,321	0	427,999	16%	313,698
Department: Natural Resources					
10 Natural Resources Management	176,321	0	85,174	48%	47,735
Sub-Total	176,321	0	85,174	48%	47,735

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	112,822	0	47,312	42%	29,708
20 Empowerment and Mindset Change	20,000	0	200	1%	200
Sub-Total	132,822	0	47,512	36%	29,908
Department: Planning					
10 Planning and Statistics	63,859	0	31,959	50%	19,464
Sub-Total	63,859	0	31,959	50%	19,464
Department: Internal Audit					
10 Compliance	45,859	0	24,768	54%	14,940
Sub-Total	45,859	0	24,768	54%	14,940
Department: Trade, Industry and Local Development					
10 Commercial Services	37,069	0	14,154	38%	5,965
Sub-Total	37,069	0	14,154	38%	5,965
Grand Total	11,541,969	0	4,205,602	36%	2,366,326

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	1,488,731	1,488,731	742,008	50%	363,529
Locally Raised Revenues	126,000	126,000	42,121	33%	24,800
Multi-Sectoral Transfers to LLGs_NonWage	433,949	433,949	207,560	48%	119,501
Programme Conditional Grant - Non Wage Recurrent	550,115	550,115	301,994	55%	124,061
Urban Unconditional Grant Wage	346,380	346,380	173,190	50%	86,595
Urban Unconditional Non-Wage	32,287	32,287	17,144	53%	8,572
Development Revenues	456,475	456,475	304,317	67%	152,158
Multi-Sectoral Transfers to LLGs_Gou	156,475	156,475	104,317	67%	52,158
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	1,945,206	1,945,206	1,046,325	54%	515,687

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	346,380	346,380	168,010	49%	118,352
Non Wage	1,142,351	1,142,351	512,999	45%	335,485
Development Expenditure					
Domestic Development	456,475	456,475	179,317	39%	127,159
External Financing	0	0	0	0%	0
Total Expenditure	1,945,206	1,945,206	860,326	44%	580,996

C: Unspent Balances

Recurrent Balances	363,529	825270.03725	60,999		
Wage		86,595	5,180	-11,835,207%	
Non Wage		276,934	55,819	-61,755,375%	
Development Balances			125,000		
Domestic Development			125,000	-23,975,595%	
External Financing			0	0%	
Total Unspent			185,999	-85,516,894%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council**Quarter 2****SECTION B : Summary by Department**

Revenue realized in Q2 was UGX: 515,687,000= (27% of the approved annual budget of UGX: 1,945,206,000=). The over performance was due to more than target releases for Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant - Non Wage and Development Revenues. The Q2 expenditure was UGX: 584,165,000= (30% of the approved annual budget & 56% of the cumulative release). Wage expenditure was 35% of the approved annual wage budget; Non wage expenditure was 3% of the approved annual non wage budget; and development expenditure was 28% of the approved annual development budget. Unspent balance was UGX: 182,830,000= (17% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to :

1. Transitional Development Grant not yet deployed;
2. Wages not yet paid out to the beneficiaries;
3. Pension not yet paid out to the beneficiaries;
5. Pension and Gratuity arrears not yet given out the beneficiaries; and
6. LRR not yet transferred to the beneficiaries.

Highlights of physical performance by end of the quarter

Facilitated the enforcement team while enforcing compliance in town;

Facilitated meetings and workshops; facilitated the DTC while monitoring LLGs.

Staff paid salaries for 3 months; Pension paid to Pensioners for 12 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.

Printed and displayed the payrolls; facilitated the human resource officer to deliver pension files to the ministry

Facilitated contracts committee meetings; handled the procurement process concluding it contract signing; signed framework contracts; pre-qualified firms for the coming 3 years.

Facilitated the records officer while delivering correspondences to the ministry and different offices

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	263,950	263,950	135,565	51%	69,418
Locally Raised Revenues	69,000	69,000	38,090	55%	20,680
Urban Unconditional Grant Wage	141,950	141,950	70,975	50%	35,487
Urban Unconditional Non-Wage	53,000	53,000	26,500	50%	13,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	263,950	263,950	135,565	51%	69,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,950	141,950	48,218	34%	26,570
Non Wage	122,000	122,000	54,832	45%	30,646
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,950	263,950	103,051	39%	57,215
C: Unspent Balances					
Recurrent Balances	69,418	123202.946	32,514		
Wage		35,487	22,756	-2,656,995%	
Non Wage		33,930	9,758	-6,080,623%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			32,514	-10,235,635%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 69,418,000= (26% of the approved annual budget of UGX: 263,950,000=). The over performance was mainly due to more than target out turn for locally raised revenue. The Q2 expenditure was UGX: 584,165,000= (30% of the approved annual budget & 68% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; and Non wage expenditure was 25% of the approved annual non wage budget. Unspent balance was UGX: 31,109,000= (23% of the cumulative release).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent funds were mainly due to:

1. Wages not yet paid out to the beneficiaries; and
2. IFMIS recurrent costs not yet expended.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 3 months; procured fuel for the generator; procured cartridge for the IFMS computer; paid for welfare and entertainment for the department; paid for subscription.

Facilitated the Accountant during the preparation of final accounts and also traveling to the ministry to deliver final accounts

Facilitated the local revenue mobilization and collection team;

Facilitated the head of finance while monitoring and supervising LLGs

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	232,930	232,930	109,760	47%	63,788
Locally Raised Revenues	80,000	80,000	33,295	42%	25,555
Urban Unconditional Grant Wage	41,090	41,090	20,545	50%	10,273
Urban Unconditional Non-Wage	111,840	111,840	55,920	50%	27,960
Development Revenues	0	0	0	0%	0
Total Revenues Shares	232,930	232,930	109,760	47%	63,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	15,382	37%	8,828
Non Wage	191,840	191,840	77,341	40%	56,291
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,930	232,930	92,723	40%	65,120
C: Unspent Balances					
Recurrent Balances	63,788	123352.179	17,037		
Wage		10,273	5,163	-882,818%	
Non Wage		53,515	11,874	-10,371,625%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,037	-9,208,532%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 63,788,000= (27% of the approved annual budget of UGX: 232,930,000=). The over-performance was due to more than target performance for Locally Raised Revenue. The Q2 expenditure was UGX: 65,518,000= (28% of the approved annual budget & 70% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; and Non wage expenditure was 29% of the approved annual non wage budget. Unspent balance was UGX: 16,639,000= (15% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

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SECTION B : Summary by Department

Unspent funds were mainly due to:

1. Council allowances not yet paid to the beneficiaries. and
- 2.. Wages not yet paid out to the beneficiaries

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; Paid EX-Gratia and sitting allowances for political leaders; facilitated the speaker while traveling to attend the urban speakers association, provided welfare and entertainment during meetings; paid domestic allowances to the mayor, deputy mayor, speaker and deputy speaker;

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					
Recurrent Revenues	165,069	165,069	82,034	50%	41,017
Locally Raised Revenues	5,000	5,000	2,000	40%	1,000
Programme Conditional Grant - Non Wage Recurrent	61,069	61,069	30,534	50%	15,267
Programme Conditional Grant - Wage Recurrent	99,000	99,000	49,500	50%	24,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	4,111	0%	4,111
Programme Conditional Grant - Development	0	6,167	4,111	0%	4,111
Total Revenues Shares	165,069	171,236	86,146	52%	45,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	42,996	43%	32,123
Non Wage	66,069	66,069	19,744	30%	14,222
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,069	171,236	62,740	38%	46,345
C: Unspent Balances					
Recurrent Balances	41,017	87612.61625	19,295		
Wage		24,750	6,504	-3,212,300%	
Non Wage		16,267	12,791	-3,057,694%	
Development Balances			4,111		
Domestic Development			4,111	4,111%	
External Financing			0	0%	
Total Unspent			23,406	-6,228,853%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 45,129,000= (27% of the approved annual budget of UGX: 165,069,000=). The over performance was mainly due to the supplementary budget for development grants . The Q2 expenditure was UGX: 49,776,000= (30% of the approved annual budget & 58% of the cumulative release). Wage expenditure was 35% of the approved annual wage budget; and Non wage expenditure was 22% of the approved annual non wage budget. Unspent balance was UGX: 19,975,000= (23% of the cumulative release).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

1. Sector Conditional Grants not yet expended.
2. Wages not yet paid out to the beneficiaries; and
3. Development grants not yet spent.

Highlights of physical performance by end of the quarter

Facilitated the agricultural extension officers while training farmers on treatment and control of tick born diseases

Paid general staff salaries for 3 months; constructed a slaughter slab and toilet; trained farmers on proper use of pesticides and herbicides

Trained dairy farmers on how to increase diary production

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	800,669	800,669	485,753	61%	285,422
Locally Raised Revenues	6,000	6,000	4,164	69%	2,500
Programme Conditional Grant - Non Wage Recurrent	139,926	139,926	69,963	50%	34,982
Programme Conditional Grant - Wage Recurrent	654,742	654,742	411,626	63%	247,940
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	318,556	318,556	212,371	67%	106,185
Programme Conditional Grant - Development	318,556	318,556	212,371	67%	106,185
Total Revenues Shares	1,119,225	1,119,225	698,124	62%	391,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	654,742	654,742	255,353	39%	135,833
Non Wage	145,926	145,926	69,804	48%	33,576
Development Expenditure					
Domestic Development	318,556	318,556	13,577	4%	9,688
External Financing	0	0	0	0%	0
Total Expenditure	1,119,225	1,119,225	338,733	30%	179,097
C: Unspent Balances					
Recurrent Balances	285,422	369,576.87475	160,597		
Wage		247,940	156,273	257,284,900,585 ,624,450%	
Non Wage		37,482	4,324	-6,968,301%	
Development Balances			198,794		
Domestic Development			198,794	-8,826,477%	
External Financing			0	0%	
Total Unspent			359,391	-33,481,704%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue realized in Q2 was UGX: 391,607,000= (35% of the approved annual budget of UGX: 1,119,225,000=). The over-performance was due to more than target release for LRR, programme conditional grants wage and development grant. The Q2 expenditure was UGX: 189,356,000= (17% of the approved annual budget & 27% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; Non wage expenditure was 23% of the approved annual non wage budget; and development expenditure was 3% of the development approved budget. Unspent balance was UGX: 349,132,000= (50% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

1. Wages not yet paid out to the beneficiaries; and
2. Development funds not yet deployed, awaiting the procurement processes to be finalized.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; Medical Equipment procured for Busota HCIII; Health Structures at Busota HCIII operationalized
The department received various types of medicines from National Medical Stores.

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	4,597,331	4,765,840	2,164,597	47%	948,235
Locally Raised Revenues	8,000	8,000	5,000	63%	2,000
Other Transfers from Central Government	15,000	15,000	11,990	80%	11,990
Programme Conditional Grant - Non Wage Recurrent	837,350	837,350	279,117	33%	0
Programme Conditional Grant - Wage Recurrent	3,679,617	3,848,126	1,839,808	50%	919,904
Urban Unconditional Grant Wage	57,364	57,364	28,682	50%	14,341
Development Revenues	116,008	116,008	77,338	67%	38,669
Programme Conditional Grant - Development	116,008	116,008	77,338	67%	38,669
Total Revenues Shares	4,713,339	4,881,848	2,241,936	48%	986,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,736,981	3,905,490	1,867,863	50%	958,286
Non Wage	860,350	860,350	248,601	29%	47,556
Development Expenditure					
Domestic Development	116,008	116,008	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,713,339	4,881,848	2,116,464	45%	1,005,842
C: Unspent Balances					
Recurrent Balances	948,235	2148685.28925	48,134		
Wage		934,245	627	-95,828,599%	
Non Wage		13,990	47,506	-25,601,418%	
Development Balances			77,338		
Domestic Development			77,338	-199,299,685,26 3,829,250%	
External Financing			0	0%	
Total Unspent			125,472	-210,659,467%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Revenue realized in Q2 was UGX: 986,904,000= (21% of the approved annual budget of UGX: 4,713,339,000=). The under-performance was due to zero outturn for Sector Conditional Grant Non-Wage and less than target outturn for programme conditional grants development. The Q2 expenditure was UGX: 1,006,343,000= (21% of the approved annual budget & 45% of the cumulative release). Wage expenditure was 26% 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 development approved budget. Unspent balance was UGX: 124,971,000= (6% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

1. Development Grant funds not yet deployed pending finalization of the Procurement processes.
2. Sector Conditional Grant funds for activities not yet executed;

Highlights of physical performance by end of the quarter

Paid staff salaries; Transferred capitation funds to schools; Monitored Schools activities.

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					
<i>Recurrent Revenues</i>	1,305,484	1,455,484	630,665	48%	313,369
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	128,300	278,300	40,073	31%	20,073
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	173,184	173,184	86,592	50%	43,296
<i>Development Revenues</i>	1,340,837	1,340,837	1,340,837	100%	893,891
Urban Discretionary Equalisation Development Grant	1,340,837	1,340,837	1,340,837	100%	893,891
Total Revenues Shares	2,646,321	2,796,321	1,971,501	74%	1,207,260
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	173,184	173,184	62,545	36%	31,688
Non Wage	1,132,300	1,282,300	365,454	32%	282,010
<i>Development Expenditure</i>					
Domestic Development	1,340,837	1,340,837	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,646,321	2,796,321	427,999	16%	313,698
C: Unspent Balances					
<i>Recurrent Balances</i>	313,369	640068.939	202,666		
Wage		43,296	24,048	-3,168,752%	
Non Wage		270,073	178,618	-56,238,462%	
<i>Development Balances</i>			1,340,837		
Domestic Development			1,340,837	-32,627,022%	
External Financing			0	0%	
Total Unspent			1,543,502	-41,592,636%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 1,207,260,000= (46% of the approved annual budget of UGX: 2,646,321,000=). The over-performance was due to more than target release for Urban Discretionary Equalization Development Grant. The Q2 expenditure was UGX: 316,079,000= (12% of the approved annual budget & 16% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; Non wage expenditure was 23% of the approved annual non wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 1,541,121,000= (78% 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 mainly due to:

1. USMID-AF funds not yet deployed pending finalisation of the Procurement processes;
2. Sector Condition Grant Non-Wage funds for activities not yet executed;
3. Wages not yet paid to the beneficiaries;
4. Uganda Road Funds not yet expended for activities yet to be executed.

Highlights of physical performance by end of the quarter

Paid Staff salaries for 6 months; repaired broken manholes; maintained Office equipment; Paid Road gangs; Day today engineering functions conducted.

Widened bulema-Bukyerimba road from no road to 9m road width, raised 2 swamps along this road, filled the swamp with materials and installed temporary cross culverts; Carried out bush clearing of kabukye -Busota road 2.72km, raised the swamp in between the villages of bukyerimba and butabala

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	176,321	176,321	92,660	53%	47,580
Locally Raised Revenues	10,000	10,000	9,500	95%	6,000
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Urban Unconditional Non-Wage	16,321	16,321	8,160	50%	4,080
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,321	176,321	92,660	53%	47,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	71,544	48%	37,575
Non Wage	26,321	26,321	13,630	52%	10,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,321	176,321	85,174	48%	47,735
C: Unspent Balances					
Recurrent Balances	47,580	91815.1925	7,486		
Wage		37,500	3,456	-3,757,500%	
Non Wage		10,080	4,030	-1,663,939%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,486	-8,469,820%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 47,580,000= (27% of the approved annual budget of UGX: 176,321,000=). The over-performance was due to more than target release for Locally Raised Revenue. The Q2 expenditure was UGX: 51,191,000= (29% of the approved annual budget & 55% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; and Non wage expenditure was 37% of the approved annual non wage budget. Unspent balance was UGX: 4,030,000= (4% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly for Urban unconditional grant funds for activities not yet executed.

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff paid salaries for 3 months; established a nursery bed at Buwuda irrigation scheme; trained masses in wetland management; held climate change meetings; conducted noise pollution meetings.

Implementation and compliance enforcement of the Physical Planning regulatory framework; held physical planning meetings; popularized the physical development plan; prepared area action plans; conducted field inspections for compliance.

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	132,822	199,162	54,411	41%	27,955
Locally Raised Revenues	17,000	17,000	7,500	44%	4,500
Other Transfers from Central Government	20,000	86,340	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
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	132,822	199,162	54,411	41%	27,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,754	78,754	37,011	47%	19,407
Non Wage	54,068	120,408	10,501	19%	10,501
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,822	199,162	47,512	36%	29,908
C: Unspent Balances					
Recurrent Balances	27,955	43425.30525	6,899		
Wage		19,689	2,366	28,114%	
Non Wage		8,267	4,533	-2,393,523%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,899	-4,723,214%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 27,955,000= (21% of the approved annual budget of UGX: 132,822,000=). The under-performance was due to zero out turn of other government transfers and zero out turn of urban unconditional grant non wage The Q2 expenditure was UGX: 30,989,000= (23% of the approved annual budget & 57% of the cumulative release). Wage expenditure was 26% of the approved annual wage budget; and Non wage expenditure was 19% of the approved annual non wage budget. Unspent balance was UGX: 5,818,000= (11% 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 for:

1. Wages not paid out to beneficiaries yet;
2. Non-wage recurrent activities not yet executed.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 6 months; Sensitized communities on govt programmes like PDM, UWEP, SEGOP & YLP; Carried out probation services; inspected work places; supported OVC service providers, Offered Psycho social support to various families.

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	63,859	63,859	32,786	51%	17,821
Locally Raised Revenues	8,000	8,000	4,857	61%	3,857
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	31,000	31,000	15,500	50%	7,750
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	63,859	63,859	32,786	51%	17,821

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	24,859	24,859	11,618	47%	6,203
Non Wage	39,000	39,000	20,341	52%	13,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,859	63,859	31,959	50%	19,464

C: Unspent Balances

Recurrent Balances	17,821	35428.713	828		
Wage		6,215	812	-620,314%	
Non Wage		11,607	16	-2,289,478%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			828	-3,178,043%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 17,821,000= (28% of the approved annual budget of UGX: 63,859,000=). The over-performance was due to more than target release for LRR. The Q2 expenditure was UGX: 19,891,000= (31% of the approved annual budget & 61% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; and Non wage expenditure was 34% of the approved annual non wage budget. Unspent balance was UGX: 401,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Unspent funds were majorly ruminants of wage.

Highlights of physical performance by end of the quarter

Staff paid salary for 6 months; Conducted the budget conference for FY 2025/2026; prepared and submitted the budget framework paper for FY 2025/2026; Q1 Quarterly performance report for FY 2024/25 prepared and submitted to MoFPED; Conducted mock LGMSD performance assessment for FY 2023/2024 and the report was submitted to OPM

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	25,429	55%	14,965
Locally Raised Revenues	12,000	12,000	8,500	71%	6,500
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	25,429	55%	14,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,773	47%	6,195
Non Wage	21,000	21,000	12,995	62%	8,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,859	45,859	24,768	54%	14,940
C: Unspent Balances					
Recurrent Balances	14,965	26404.586	661		
Wage		6,215	656	-619,486%	
Non Wage		8,750	5	-384,691,630,76 8,119,230%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			661	-2,461,878%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 14,965,000= (33% of the approved annual budget of UGX: 45,859,000=). The over-performance was due to more than target release for LRR. The Q2 expenditure was UGX: 15,361,000= (33% of the approved annual budget & 60% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; and Non wage expenditure was 42% of the approved annual non wage budget. Unspent balance was UGX: 240,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent balances were for remnants of wage,

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Prepared the Q1 audit report and submitted it to the internal auditor general ; Audited all the 12 departments and monitored local revenue collection plus the procurement process.

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					
Recurrent Revenues	30,592	30,592	16,296	53%	7,398
Locally Raised Revenues	5,000	5,000	3,500	70%	1,000
Programme Conditional Grant - Non Wage Recurrent	12,017	12,018	6,009	50%	3,004
Urban Unconditional Grant Wage	13,575	13,575	6,787	50%	3,394
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	37,069	37,069	20,614	56%	9,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	5,744	42%	2,989
Non Wage	17,018	17,018	8,410	49%	2,976
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,069	37,069	14,154	38%	5,965
C: Unspent Balances					
Recurrent Balances	7,398	13613.30325	2,142		
Wage		3,394	1,043	-298,927%	
Non Wage		4,004	1,099	-719,037%	
Development Balances			4,318		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
Total Unspent			6,460	-1,405,839%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 9,557,000= (26% of the approved annual budget of UGX: 37,069,000=). The over-performance was due to more than target release for of development grants for Tourism Development. The Q2 expenditure was UGX: 6,164,000= (17% of the approved annual budget & 30% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; Non wage expenditure was 17% of the approved annual non wage budget; and Development was 0% of the approved annual Development Budget. Unspent balance was UGX: 6,261,000= (30% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Unspent balances were majorly for Tourism Development not yet executed pending the finalization of the Procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months, inspected 126 businesses, registered 94 businesses with URSB, Linked one business to UNBS for product quality and standard, Mobilized 2 cooperatives for registration

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: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Facilitated the enforcement team while enforcing compliance in town; Facilitated the labour officer while attending to court issues.	Facilitated the enforcement team while enforcing compliance in town; Facilitated the labour officer while attending to court issues.	None

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	4,000	1,124
Total for Budget Output	17,000	1,624
Wage	0	0
Non-Wage	17,000	1,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Facilitated meetings and workshops; facilitated the DTC while monitoring LLGs.	Facilitated meetings and workshops; facilitated the DTC while monitoring LLGs.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	30,000	6,726
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,384	3,036
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	300,000	75,000
Total for Budget Output	353,284	84,762
Wage	0	0
Non-Wage	53,284	9,762

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
	GoU Dev	300,000
	Ext Finance	0

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

Staff paid salaries for 3 months; Pension paid to Pensioners for 12 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; responded to payroll audit queries; Day today management functions carried out.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	346,380	118,352	
273104 Pension	269,977	79,232	
273105 Gratuity	226,266	52,588	
352881 Pension and Gratuity Arrears Budgeting	53,872	46,336	
Total for Budget Output	896,494	296,509	
	Wage	118,352	
	Non-Wage	178,157	
	GoU Dev	0	
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,304	0	
221002 Workshops, Meetings and Seminars	9,130	0	
221009 Welfare and Entertainment	2,234	0	
221014 Bank Charges and other Bank related costs	1,599	0	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	1,632	0	
225204 Monitoring and Supervision of capital work	10,724	0	
312121 Non-Residential Buildings - Acquisition	44,140	0	
312129 Other Buildings other than dwellings - Acquisition	4,712	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	30,000	0
312139 Other Structures - Acquisition	24,000	0
312149 Other Land Improvements - Acquisition	17,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	156,475	0
	Wage	0
	Non-Wage	0
	GoU Dev	156,475
	Ext Finance	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

Printed and displayed the payrolls; facilitated the human resource officer to deliver pension files to the ministry	Printed and displayed the payrolls; facilitated the human resource officer to deliver pension files to the ministry	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	1,479
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,244	2,283
Total for Budget Output	17,691	3,762
	Wage	0
	Non-Wage	17,691
	GoU Dev	0
	Ext Finance	0

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

Facilitated contracts committee meetings; handled the procurement process concluding it contract signing; signed framework contracts; pre-qualified firms for the coming 3 years.	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
211107 Boards, Committees and Council Allowances	5,212	1,920
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	2,000	954
	Total for Budget Output	15,712
	Wage	0
	Non-Wage	15,712
	GoU Dev	0
	Ext Finance	0

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

Facilitated the records officer while delivering correspondences to the ministry and different offices	Facilitated the records officer while delivering correspondences to the ministry and different offices	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	160
227001 Travel inland	4,000	790
	Total for Budget Output	6,000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

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

Provided welfare during departmental meetings; facilitated the Town clerk while monitoring UGFIT projects; procured cleaning materials; paid rent for the Town clerk; paid electricity and water bills for the entity.	Provided welfare during departmental meetings; facilitated the Town clerk while monitoring UGFIT projects; procured cleaning materials; paid rent for the Town clerk; paid electricity and water bills for the entity.	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,173	0
211107 Boards, Committees and Council Allowances	70,411	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	4,500	0
221002 Workshops, Meetings and Seminars	13,978	0
221007 Books, Periodicals & Newspapers	7,607	0
221008 Information and Communication Technology Supplies.	4,200	400
221009 Welfare and Entertainment	19,953	500
221011 Printing, Stationery, Photocopying and Binding	4,818	300
221012 Small Office Equipment	3,700	0
221014 Bank Charges and other Bank related costs	10,550	0
221017 Membership dues and Subscription fees.	5,100	0
222001 Information and Communication Technology Services.	17,029	0
223001 Property Management Expenses	3,600	1,600
223003 Rent-Produced Assets-to private entities	6,000	1,500
223004 Guard and Security services	12,880	0
223005 Electricity	12,332	0
223006 Water	4,000	0
223901 Rent-(Produced Assets) to other govt. units	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,980	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	10,000	3,500
227001 Travel inland	77,606	1,915
227004 Fuel, Lubricants and Oils	54,645	0
228001 Maintenance-Buildings and Structures	34,903	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,643	0
228004 Maintenance-Other Fixed Assets	11,240	0
263402 Transfer to Other Government Units	0	180,801
273102 Incapacity, death benefits and funeral expenses	900	0
282101 Donations	1,000	0
Total for Budget Output	482,549	190,516
Wage	0	0
Non-Wage	482,549	138,357
GoU Dev	0	52,159
Ext Finance	0	0
Total for Department	1,945,206	580,996

VOTE: 709 Kamuli Municipal Council

Quarter 2

Wage	346,380	118,352
Non-Wage	1,142,351	335,485
GoU Dev	456,475	127,159
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
None	Facilitated the Accountant during the preparation of final accounts and also traveling to the ministry to deliver final accounts	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		13,000	3,450
Total for Budget Output		13,000	3,450
	Wage	0	0
	Non-Wage	13,000	3,450
	GoU Dev	0	0
	Ext Finance	0	0

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

Procured stationary for the department; conducted workshops to do with payment of taxes; procured airtime for revenue mobilization; facilitated the revenue collectors during the collection of local revenue	Facilitated the local revenue mobilization and collection team;	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,200	0
221002 Workshops, Meetings and Seminars		4,700	0
221009 Welfare and Entertainment		6,000	1,400
221011 Printing, Stationery, Photocopying and Binding		800	250
222001 Information and Communication Technology Services.		5,700	1,000
227001 Travel inland		23,600	7,530
Total for Budget Output		44,000	10,180
	Wage	0	0
	Non-Wage	44,000	10,180
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat 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
PIAP Output: 18011204X Effective PSD Program Secretariat		
Paid general staff salaries for 3 months; procured fuel for the generator; procured cartridge for the IFMS computer; paid for welfare and entertainment for the department; paid for subscription.	Paid general staff salaries for 3 months; procured fuel for the generator; procured cartridge for the IFMS computer; paid for welfare and entertainment for the department; paid for subscription.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	26,570
221002 Workshops, Meetings and Seminars	4,000	1,800
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
221016 Systems Recurrent costs	30,000	6,200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,000	3,766
227004 Fuel, Lubricants and Oils	5,000	1,900
Total for Budget Output	202,950	42,036
Wage	141,950	26,570
Non-Wage	61,000	15,466
GoU Dev	0	0
Ext Finance	0	0

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

Facilitated the head of finance while monitoring and supervising LLGs	Facilitated the head of finance while monitoring and supervising LLGs	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,550
Total for Budget Output	4,000	1,550
Wage	0	0
Non-Wage	4,000	1,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,950	57,215
Wage	141,950	26,570
Non-Wage	122,000	30,646

VOTE: 709 Kamuli Municipal Council

Quarter 2

GoU Dev	0	0
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
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	8,828
211105 Ex-Gratia for Political leaders.	94,385	16,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,175	8,205
211107 Boards, Committees and Council Allowances	46,140	17,844
221008 Information and Communication Technology Supplies.	2,000	700
221009 Welfare and Entertainment	3,140	2,475
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
221012 Small Office Equipment	1,000	0
227001 Travel inland	15,300	8,068
273102 Incapacity, death benefits and funeral expenses	1,700	600
282101 Donations	2,000	500
Total for Budget Output	232,930	65,120
Wage	41,090	8,828
Non-Wage	191,840	56,291
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,930	65,120
Wage	41,090	8,828
Non-Wage	191,840	56,291
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: 01041101X Extension workers trained in entire value chain focused skills

Acquisition of a 2 stance pit latrine NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,087	7,442
Total for Budget Output	30,087	7,442
Wage	0	0
Non-Wage	30,087	7,442
GoU Dev	0	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NIL Paid general staff salaries for 3 months; trained farmers on proper use of pesticides and herbicides None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	32,123
227001 Travel inland	5,000	228
Total for Budget Output	104,000	32,351
Wage	99,000	32,123
Non-Wage	5,000	228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,976	324
Total for Budget Output	4,976	324
Wage	0	0
Non-Wage	4,976	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
211107 Boards, Committees and Council Allowances	10,006	0
Total for Budget Output	22,006	6,000
Wage	0	0
Non-Wage	22,006	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

Trained dairy farmers on how to increase diary production NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	228
Total for Budget Output	4,000	228
Wage	0	0
Non-Wage	4,000	228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,069	46,345
Wage	99,000	32,123

VOTE: 709 Kamuli Municipal Council

Quarter 2

Non-Wage	66,069	14,222
GoU Dev	0	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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	625	0
Total for Budget Output	625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	625	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

The department received various types of medicines from National Medical Stores None

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Staff salaries paid for 3 months; Medical Equipment procured for Busota HCIII; Health Structures at Busota HCIII operationalized None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	135,833

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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,624	202
222001 Information and Communication Technology Services.	400	200
225203 Appraisal and Feasibility Studies for Capital Works	6,500	3,236
225204 Monitoring and Supervision of capital work	6,500	4,315
227001 Travel inland	4,830	1,200
227004 Fuel, Lubricants and Oils	2,733	861
228001 Maintenance-Buildings and Structures	564	0
228002 Maintenance-Transport Equipment	4,904	400
263308 Sector Conditional Grant (Non-Wage)	117,070	29,268
312121 Non-Residential Buildings - Acquisition	57,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,728	1,137
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	3,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313111 Residential Buildings - Improvement	87,703	0
	Total for Budget Output	1,106,800
	Wage	654,742
	Non-Wage	135,126
	GoU Dev	316,931
	Ext Finance	0

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**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	493
221006 Commissions and related charges	500	0
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	0
223001 Property Management Expenses	4,200	510

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>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	1,600	243
Total for Budget Output	10,800	1,446
Wage	0	0
Non-Wage	10,800	1,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,119,225	179,097
Wage	654,742	135,833
Non-Wage	145,926	33,576
GoU Dev	318,556	9,688
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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	642	0
Total for Budget Output	642	0
Wage	0	0
Non-Wage	0	0
GoU Dev	642	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	392	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,500	2,770
Total for Budget Output	11,392	2,770
Wage	0	0
Non-Wage	11,392	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,700	1,058
228002 Maintenance-Transport Equipment	2,000	660
Total for Budget Output	6,700	1,718

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	6,700
	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
228001 Maintenance-Buildings and Structures	145,454	22,000
Total for Budget Output	145,454	22,000
	Wage	0
	Non-Wage	145,454
	GoU Dev	0
	Ext Finance	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221017 Membership dues and Subscription fees.	500	0
224008 Educational Materials and Services	3,000	0
227001 Travel inland	35,000	0
Total for Budget Output	40,000	500
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	550,472

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
225204 Monitoring and Supervision of capital work	5,079	0
312111 Residential Buildings - Acquisition	110,287	0
Total for Budget Output	2,246,437	550,472
Wage	2,131,071	550,472
Non-Wage	0	0
GoU Dev	115,366	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,433	1,481
Total for Budget Output	304,433	1,481
Wage	0	0
Non-Wage	304,433	1,481
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: 010008 Capacity Strengthening****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,200
Total for Budget Output	10,000	2,200
Wage	0	0
Non-Wage	10,000	2,200
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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	306,372	0
Total for Budget Output	306,372	0
Wage	0	0
Non-Wage	306,372	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	387,116
Total for Budget Output	1,548,545	387,116
Wage	1,548,545	387,116
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: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	5,500	4,997
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	8,000	4,997
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	8,000 4,997
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

34 seating centres monitored Nil

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,890
Total for Budget Output	15,000	11,890
Wage	0	0
Non-Wage	15,000	11,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	20,698
Total for Budget Output	57,364	20,698
Wage	57,364	20,698
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA Nil

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	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
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,713,339	1,005,842
Wage	3,736,981	958,286
Non-Wage	860,350	47,556
GoU Dev	116,008	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: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Widened bulema-Bukyerimba road from no road to 9m road width, raised 2 swamps along this road, filled the swamp with materials and installed temporary cross culverts; Carried out bush clearing of kabukye -Busota road 2.72km, raised the swamp in between t

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,995	41,690
225203 Appraisal and Feasibility Studies for Capital Works	15,450	0
225204 Monitoring and Supervision of capital work	23,000	8,500
227004 Fuel, Lubricants and Oils	519,790	186,436
228001 Maintenance-Buildings and Structures	289,665	27,621
228002 Maintenance-Transport Equipment	68,100	4,500
Total for Budget Output	1,000,000	268,747
Wage	0	0
Non-Wage	1,000,000	268,747
GoU Dev	0	0
Ext Finance	0	0

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: 09020401X Capacity of existing transport infrastructure and services increased.**

Paid Staff salaries for 6 months; repaired broken manholes; NA maintained Office equipment; Paid Road gangs; Day today engineering functions conducted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	31,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,600	11,008
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	3,600	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	8,400	0
227001 Travel inland	18,500	2,255
228001 Maintenance-Buildings and Structures	2,400	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
312139 Other Structures - Acquisition	1,340,837	0
Total for Budget Output	1,646,321	44,951
Wage	173,184	31,688
Non-Wage	132,300	13,263
GoU Dev	1,340,837	0
Ext Finance	0	0
Total for Department	2,646,321	313,698
Wage	173,184	31,688
Non-Wage	1,132,300	282,010
GoU Dev	1,340,837	0
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

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: 06060302X Strategy for NDP III implementation coordination developed.**

Staff paid salaries for 3 months; Environmental related issues managed ; Held several meeting in different fiends ie climate change with schools, noise pollution, stakeholder management meetings on solid waste management; planted trees on municipal roads	Staff paid salaries for 3 months; Environmental related issues managed ; Held several meeting in different fiends ie climate change with schools, noise pollution, stakeholder management meetings on solid waste management; planted trees on municipal roads	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,575
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	320	80
224003 Agricultural Supplies and Services	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	2,000	490
Total for Budget Output	160,320	38,895
Wage	150,000	37,575
Non-Wage	10,320	1,320
GoU Dev	0	0
Ext Finance	0	0

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

Implementation and compliance enforcement of the Physical Planning regulatory framework; held physical planning meetings; popularised the physical development plan; prepared area action plans; conducted field inspections for compliance.	Implementation and compliance enforcement of the Physical Planning regulatory framework; held physical planning meetings; popularized the physical development plan; prepared area action plans; conducted field inspections for compliance.	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,560	640
221002 Workshops, Meetings and Seminars	8,001	5,000
227001 Travel inland	5,440	3,200
Total for Budget Output	16,001	8,840

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
	Wage	0
	Non-Wage	8,840
	GoU Dev	0
	Ext Finance	0
	Total for Department	47,735
	Wage	37,575
	Non-Wage	10,160
	GoU Dev	0
	Ext Finance	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
N.A	HIV/AIDS Awareness campaigns not yet conducted but	Funds were recieved late

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
227001 Travel inland	3,000	1,330
Total for Budget Output	9,000	1,330
Wage	0	0
Non-Wage	9,000	1,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	19,407
221002 Workshops, Meetings and Seminars	9,022	2,740
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	400	188
222001 Information and Communication Technology Services.	1,553	0
227001 Travel inland	10,479	5,743
282101 Donations	2,014	0
Total for Budget Output	103,822	28,378
Wage	78,754	19,407
Non-Wage	25,068	8,971
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	Sensitized women about grow project	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	200
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	200
Wage	0	0
Non-Wage	20,000	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,822	29,908
Wage	78,754	19,407
Non-Wage	54,068	10,501
GoU Dev	0	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: 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,203
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	1,000	856
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	15,000	4,260
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	12,000	4,145
Total for Budget Output	63,859	19,464
Wage	24,859	6,203
Non-Wage	39,000	13,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,859	19,464
Wage	24,859	6,203
Non-Wage	39,000	13,261
GoU Dev	0	0
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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Prepared the Q4 audit report and submitted it to the internal auditor general ; Audited all the 12 departments and monitored local revenue collection	Prepared the Q1 audit report and submitted it to the internal auditor general ; Audited all the 12 departments and monitored local revenue collection plus the procurement process	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,859	6,195
221002 Workshops, Meetings and Seminars		400	200
221009 Welfare and Entertainment		700	175
221011 Printing, Stationery, Photocopying and Binding		400	200
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		400	200
227001 Travel inland		18,100	7,970
Total for Budget Output		45,859	14,940
	Wage	24,859	6,195
	Non-Wage	21,000	8,745
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		45,859	14,940
	Wage	24,859	6,195
	Non-Wage	21,000	8,745
	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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Carried out tourism awareness campaigns and inspected tourism facilities None

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,056
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	10,795	1,056
Wage	0	0
Non-Wage	4,318	1,056
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Departmental staff salaries paid for 6 months, inspected 126 NA businesses, registered 94 businesses with URSB, Lnked one business to UNBS for product quality and standard, Mobilized 2 cooperatives for registration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	2,989
227001 Travel inland	12,699	1,920
Total for Budget Output	26,274	4,909
Wage	13,575	2,989
Non-Wage	12,699	1,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,069	5,965
Wage	13,575	2,989
Non-Wage	17,018	2,976

VOTE: 709 Kamuli Municipal Council

Quarter 2

GoU Dev	6,477	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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Compliance and enforcement activities carried out for 3 months.	Facilitated the enforcement team while enforcing compliance in town; Facilitated the labour officer while attending to court issues.	None

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	930
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	4,000	2,299
Total for Budget Output	17,000	3,229
Wage	0	0
Non-Wage	17,000	3,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Policy and system reviews carried out; New Administration Block constructed.	Facilitated meetings and workshops; facilitated the DTC while monitoring LLGs.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	30,000	7,926
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,384	4,732
273102 Incapacity, death benefits and funeral expenses	6,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	75,000
Total for Budget Output	353,284	87,658
Wage	0	0
Non-Wage	53,284	12,658
GoU Dev	300,000	75,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Staff paid salaries for 3 months; Pension paid to Pensioners for 3 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.	Staff paid salaries for 6 months; Pension paid to Pensioners for 6 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.	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	346,380	168,010
273104 Pension	269,977	112,478
273105 Gratuity	226,266	106,931
352881 Pension and Gratuity Arrears Budgeting	53,872	46,336
Total for Budget Output	896,494	433,754
Wage	346,380	168,010
Non-Wage	550,115	265,745
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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
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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)	4,304	0
221002 Workshops, Meetings and Seminars	9,130	0
221009 Welfare and Entertainment	2,234	0
221014 Bank Charges and other Bank related costs	1,599	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,632	0
225204 Monitoring and Supervision of capital work	10,724	0
312121 Non-Residential Buildings - Acquisition	44,140	0
312129 Other Buildings other than dwellings - Acquisition	4,712	0
312131 Roads and Bridges - Acquisition	30,000	0
312139 Other Structures - Acquisition	24,000	0
312149 Other Land Improvements - Acquisition	17,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	156,475	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,475	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff payrolls printed out; Human Resource functions carried out.	Printed and displayed the payrolls; facilitated the human resource officer to deliver pension files to the ministry	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	1,723

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
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,244	3,207
Total for Budget Output	17,691	4,930
Wage	0	0
Non-Wage	17,691	4,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement adverts placed in News Papers; Contracts Committee meetings conducted; Contracts awarded; Procurements effected.	Facilitated contracts committee meetings; handled the procurement process concluding it contract signing; signed framework contracts; pre-qualified firms for the coming 3 years.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,920
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	2,000	954
Total for Budget Output	15,712	2,874
Wage	0	0
Non-Wage	15,712	2,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Communication documents collected and disseminated; Records managed.	Facilitated the records officer while delivering correspondences to the ministry and different offices	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
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	160
227001 Travel inland	4,000	1,940
Total for Budget Output		2,100
	Wage	0
	Non-Wage	2,100
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LLGs monitored, supervised and mentored; Administrative functions carried out.	Provided welfare during departmental meetings; facilitated the Town clerk while monitoring UGFIT projects; procured cleaning materials; paid rent for the Town clerk; paid electricity and water bills for the entity.	None
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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)	64,173	0
211107 Boards, Committees and Council Allowances	70,411	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	4,500	0
221002 Workshops, Meetings and Seminars	13,978	0
221007 Books, Periodicals & Newspapers	7,607	0
221008 Information and Communication Technology Supplies.	4,200	400
221009 Welfare and Entertainment	19,953	1,000
221011 Printing, Stationery, Photocopying and Binding	4,818	300
221012 Small Office Equipment	3,700	400
221014 Bank Charges and other Bank related costs	10,550	0
221017 Membership dues and Subscription fees.	5,100	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
222001 Information and Communication Technology Services.	17,029	0
223001 Property Management Expenses	3,600	1,700
223003 Rent-Produced Assets-to private entities	6,000	3,000
223004 Guard and Security services	12,880	0
223005 Electricity	12,332	2,000
223006 Water	4,000	957
223901 Rent-(Produced Assets) to other govt. units	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,980	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	10,000	3,500
227001 Travel inland	77,606	1,915
227004 Fuel, Lubricants and Oils	54,645	0
228001 Maintenance-Buildings and Structures	34,903	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,643	0
228004 Maintenance-Other Fixed Assets	11,240	0
263402 Transfer to Other Government Units	0	310,609
273102 Incapacity, death benefits and funeral expenses	900	0
282101 Donations	1,000	0
Total for Budget Output	482,549	325,781
Wage	0	0
Non-Wage	482,549	221,464
GoU Dev	0	104,317
Ext Finance	0	0
Total for Department	1,945,206	860,326
Wage	346,380	168,010
Non-Wage	1,142,351	512,999
GoU Dev	456,475	179,317
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

FY 2023/2024 Final Accounts produced; Audit queries responded to.	Facilitated the Accountant during the preparation of final accounts and also traveling to the ministry to deliver final accounts	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,000	6,549
Total for Budget Output	13,000	6,549
Wage	0	0
Non-Wage	13,000	6,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement plan developed; LRR mobilization and collection enhanced	Facilitated the local revenue mobilization and collection team;	None
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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	400
221002 Workshops, Meetings and Seminars	4,700	1,000
221009 Welfare and Entertainment	6,000	1,400
221011 Printing, Stationery, Photocopying and Binding	800	590
222001 Information and Communication Technology Services.	5,700	1,660
227001 Travel inland	23,600	14,733
Total for Budget Output	44,000	19,783
Wage	0	0
Non-Wage	44,000	19,783
GoU Dev	0	0
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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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

Staff paid salaries for 3 months; Financial Management functions carried out.	Paid general staff salaries for 6 months; procured fuel for the generator; procured cartridge for the IFMS computer; paid for welfare and entertainment for the department; paid for subscription.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	48,218
221002 Workshops, Meetings and Seminars	4,000	1,800
221009 Welfare and Entertainment	4,000	2,520
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
221016 Systems Recurrent costs	30,000	10,280
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,000	5,788
227004 Fuel, Lubricants and Oils	5,000	1,900
Total for Budget Output	202,950	73,306
Wage	141,950	48,218
Non-Wage	61,000	25,088
GoU Dev	0	0
Ext Finance	0	0

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

Compliance monitoring, supervision and mentoring of LLGs conducted	Facilitated the head of finance while monitoring and supervising LLGs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,412
Total for Budget Output	4,000	3,412
Wage	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
	Non-Wage	4,000 3,412
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	263,950 103,051
	Wage	141,950 48,218
	Non-Wage	122,000 54,832
	GoU Dev	0 0
	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
211101 General Staff Salaries	41,090	15,382
211105 Ex-Gratia for Political leaders.	94,385	37,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,175	8,205
211107 Boards, Committees and Council Allowances	46,140	17,844
221008 Information and Communication Technology Supplies.	2,000	700
221009 Welfare and Entertainment	3,140	2,475
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
221012 Small Office Equipment	1,000	0
227001 Travel inland	15,300	8,718
273102 Incapacity, death benefits and funeral expenses	1,700	600
282101 Donations	2,000	500
Total for Budget Output	232,930	92,723
Wage	41,090	15,382
Non-Wage	191,840	77,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,930	92,723
Wage	41,090	15,382
Non-Wage	191,840	77,341
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	30,087	8,462
Total for Budget Output	30,087	8,462
Wage	0	0
Non-Wage	30,087	8,462
GoU Dev	0	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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Staff salaries paid for 3 months	Paid general staff salaries for 6 months; trained farmers on proper use of pesticides and herbicides	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	42,996
227001 Travel inland	5,000	1,228
Total for Budget Output	104,000	44,224
Wage	99,000	42,996
Non-Wage	5,000	1,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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
227001 Travel inland	4,976	324
Total for Budget Output	4,976	324
Wage	0	0
Non-Wage	4,976	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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)	12,000	6,000
211107 Boards, Committees and Council Allowances	10,006	2,501
Total for Budget Output	22,006	8,501
Wage	0	0
Non-Wage	22,006	8,501
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Dairy Farmers supported to increase in production.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,228
Total for Budget Output	4,000	1,228
Wage	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
	Non-Wage	4,000 1,228
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	165,069 62,740
	Wage	99,000 42,996
	Non-Wage	66,069 19,744
	GoU Dev	0 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****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Environmental, Social Health and Safety ensured

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	625	625
Total for Budget Output	625	625
Wage	0	0
Non-Wage	0	0
GoU Dev	625	625
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Climate Change Mitigation carried out

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

eBi-monthly delivery of essential drugs and health supplies by NMS. The department received various types of medicines from National Medical Stores None

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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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Staff salaries paid for 3 months; Medical Equipment procured for Busota HCIII; Health Structures at Busota HCIII operationalized and maintained; Construction of structures at Busota and Kamuli Youth Centre Health facilities; Installation of solar light system at Kamuli Youth Centre; Busota HCIII connected to NWSC Grid; A laptop procured for the Princial Health Officer; Capital projects monitored, supervised and appraised; Engineering and Design studies for capital works produced; Climate Change mitigated; Environment, Social Health and Safety ensured.

Staff salaries paid for 6 months; Medical Equipment procured for Busota HCIII; Health Structures at Busota HCIII operationalized.

None

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	255,353
221002 Workshops, Meetings and Seminars	4,624	1,312
222001 Information and Communication Technology Services.	400	200
225203 Appraisal and Feasibility Studies for Capital Works	6,500	6,500
225204 Monitoring and Supervision of capital work	6,500	4,315
227001 Travel inland	4,830	2,408
227004 Fuel, Lubricants and Oils	2,733	1,884
228001 Maintenance-Buildings and Structures	564	560
228002 Maintenance-Transport Equipment	4,904	1,268
263308 Sector Conditional Grant (Non-Wage)	117,070	58,535
312121 Non-Residential Buildings - Acquisition	57,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,728	1,137
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	3,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313111 Residential Buildings - Improvement	87,703	0
Total for Budget Output	1,106,800	333,470
Wage	654,742	255,353
Non-Wage	135,126	66,166
GoU Dev	316,931	11,952
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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	3,000	1,238
221006 Commissions and related charges	500	500
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	50
223001 Property Management Expenses	4,200	1,050
223005 Electricity	500	0
227001 Travel inland	1,600	600
Total for Budget Output	10,800	3,638
Wage	0	0
Non-Wage	10,800	3,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,119,225	338,733
Wage	654,742	255,353
Non-Wage	145,926	69,804
GoU Dev	318,556	13,577
Ext Finance	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**

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	642	0
Total for Budget Output	642	0
Wage	0	0
Non-Wage	0	0
GoU Dev	642	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	392	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,500	3,500
Total for Budget Output	11,392	3,500
Wage	0	0
Non-Wage	11,392	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

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	4,700	1,560
228002 Maintenance-Transport Equipment	2,000	660
Total for Budget Output	6,700	2,220
Wage	0	0
Non-Wage	6,700	2,220
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
228001 Maintenance-Buildings and Structures	145,454	22,000
Total for Budget Output	145,454	22,000
Wage	0	0
Non-Wage	145,454	22,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221017 Membership dues and Subscription fees.	500	0
224008 Educational Materials and Services	3,000	0
227001 Travel inland	35,000	11,420
Total for Budget Output	40,000	11,920

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	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary Education 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	2,131,071	1,065,536
225204 Monitoring and Supervision of capital work	5,079	0
312111 Residential Buildings - Acquisition	110,287	0
Total for Budget Output	2,246,437	1,065,536
	Wage	1,065,536
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

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)	304,433	86,614
Total for Budget Output	304,433	86,614
	Wage	0
	Non-Wage	86,614
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,200
Total for Budget Output	10,000	2,200
Wage	0	0
Non-Wage	10,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	306,372	99,230
Total for Budget Output	306,372	99,230
Wage	0	0
Non-Wage	306,372	99,230
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	774,227
Total for Budget Output	1,548,545	774,227
Wage	1,548,545	774,227

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	
	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: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	5,500	4,997
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	8,000	4,997
Wage	0	0
Non-Wage	8,000	4,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

34 seating centres monitored

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,890
Total for Budget Output	15,000	11,890
Wage	0	0
Non-Wage	15,000	11,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	28,101
Total for Budget Output	57,364	28,101
Wage	57,364	28,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities supported

Nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	730

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
	Total for Budget Output	3,000 730
	Wage	0 0
	Non-Wage	3,000 730
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	4,713,339 2,116,464
	Wage	3,736,981 1,867,863
	Non-Wage	860,350 248,601
	GoU Dev	116,008 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****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Selected roads rehabilitated and maintained.

Widened bulema-Bukyerimba road from no road to 9m road width, raised 2 swamps along this road, filled the swamp with materials and installed temporary cross culverts; Carried out bush clearing of kabukye -Busota road 2.72km, raised the swamp in between t

None

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)	83,995	41,690
225203 Appraisal and Feasibility Studies for Capital Works	15,450	3,863
225204 Monitoring and Supervision of capital work	23,000	8,500
227004 Fuel, Lubricants and Oils	519,790	216,336
228001 Maintenance-Buildings and Structures	289,665	57,870
228002 Maintenance-Transport Equipment	68,100	10,280
Total for Budget Output	1,000,000	338,539
Wage	0	0
Non-Wage	1,000,000	338,539
GoU Dev	0	0
Ext Finance	0	0

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: 09020401X Capacity of existing transport infrastructure and services increased.**

Solar Street Lights installed in the CBD.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	62,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,600	19,131

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

Item	Approved Budget	Spent
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	3,600	0
222001 Information and Communication Technology Services.	3,600	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	8,400	0
227001 Travel inland	18,500	3,785
228001 Maintenance-Buildings and Structures	2,400	0
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
312139 Other Structures - Acquisition	1,340,837	0
Total for Budget Output	1,646,321	89,460
Wage	173,184	62,545
Non-Wage	132,300	26,916
GoU Dev	1,340,837	0
Ext Finance	0	0
Total for Department	2,646,321	427,999
Wage	173,184	62,545
Non-Wage	1,132,300	365,454
GoU Dev	1,340,837	0
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****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: 06060302X Strategy for NDP III implementation coordination developed.**

Staff paid salaries for 3 months; Environmental related issues tackled.

Staff paid salaries for 3 months; established a nursery bed at None Buwuda irrigation scheme; trained masses in wetland management; held climate change meetings; conducted noise pollution meetings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	71,544
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	320	160
224003 Agricultural Supplies and Services	1,000	500
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	2,000	990
Total for Budget Output	160,320	74,694
Wage	150,000	71,544
Non-Wage	10,320	3,150
GoU Dev	0	0
Ext Finance	0	0

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

Implementation and compliance enforcement of the Physical Planning regulatory framework.

Implementation and compliance enforcement of the Physical Planning regulatory framework; held physical planning meetings; popularized the physical development plan; prepared area action plans; conducted field inspections for compliance.

None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,560	1,280

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
221002 Workshops, Meetings and Seminars	8,001		6,000
227001 Travel inland	5,440		3,200
Total for Budget Output		16,001	10,480
Wage		0	0
Non-Wage		16,001	10,480
GoU Dev		0	0
Ext Finance		0	0
Total for Department		176,321	85,174
Wage		150,000	71,544
Non-Wage		26,321	13,630
GoU Dev		0	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS awareness campaigns conducted.	HIV/AIDS Awareness campaigns not yet conducted but	Funds were recieved late

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
227001 Travel inland	3,000	1,330
Total for Budget Output	9,000	1,330
Wage	0	0
Non-Wage	9,000	1,330
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	78,754	37,011
221002 Workshops, Meetings and Seminars	9,022	2,740
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	400	188
222001 Information and Communication Technology Services.	1,553	0
227001 Travel inland	10,479	5,743
282101 Donations	2,014	0
Total for Budget Output	103,822	45,982
Wage	78,754	37,011

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	
	Non-Wage	25,068	8,971
	GoU Dev	0	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

PIAP Output: 15040201X CDMIS established and operationalized

NA

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)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	200
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	200
Wage	0	0
Non-Wage	20,000	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,822	47,512
Wage	78,754	37,011
Non-Wage	54,068	10,501
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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

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	11,618
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	1,000	856
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	15,000	7,485
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	12,000	6,000
Total for Budget Output	63,859	31,959
Wage	24,859	11,618
Non-Wage	39,000	20,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,859	31,959
Wage	24,859	11,618
Non-Wage	39,000	20,341
GoU Dev	0	0
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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Salaries paid to staff; 20 schools and 2 Health Centres audited; 2 LLGs audited; 12 departments at the Municipality audited; Procurement audits carried out.	Prepared the Q1 audit report and submitted it to the internal auditor general ; Audited all the 12 departments and monitored local revenue collection plus the procurement process.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,773
221002 Workshops, Meetings and Seminars	400	200
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	400	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	18,100	12,045
Total for Budget Output	45,859	24,768
Wage	24,859	11,773
Non-Wage	21,000	12,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	24,768
Wage	24,859	11,773
Non-Wage	21,000	12,995
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 QuarterReasons for Variation in
performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism awareness campaigns and inspection of tourism facilities

Carried out tourism awareness campaigns and inspected tourism facilities

None

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,112
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	10,795	2,112
Wage	0	0
Non-Wage	4,318	2,112
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Staff paid salaries; LED interventions enhanced.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	5,744
227001 Travel inland	12,699	6,298
Total for Budget Output	26,274	12,042
Wage	13,575	5,744
Non-Wage	12,699	6,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,069	14,154
Wage	13,575	5,744

VOTE: 709 Kamuli Municipal Council

Quarter 2

Non-Wage	17,018	8,410
GoU Dev	6,477	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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	76	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	75	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

VOTE: 709 Kamuli Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	60

Budget Output: 320110 Sports and recreational services**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	60

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage		

VOTE: 709 Kamuli Municipal Council**Quarter 2****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****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	5	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	1	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	

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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busota HCIII	Programme Conditional Grant - Development	Initiations	625	625
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Busota HCIII	Programme Conditional Grant - Development		1,000	0
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	0	8,397	2,099
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busota HCIII & Kamuli Youth Centre	Programme Conditional Grant - Development		57,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Connection of Busota HC III to National Water	Busota	Programme Conditional Grant - Development		1,728	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Busota HC IIII	Programme Conditional Grant - Development		150,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Busota HCIII	Programme Conditional Grant - Development		87,703	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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Township	Programme Conditional Grant - Non Wage Recurrent	0	120,454	22,000

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: 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)					
KANANAGE P.S.	Kananage Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,031	3,058
Buwuda P.S.	Buwuda Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,225	5,010
LUBAGA BOYS	Lubaga Boys	Programme Conditional Grant - Non Wage Recurrent	0	9,897	3,220
BUTABAALA PRIMARY SCHOOL	Butabaala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,137	2,500
Nakulyaku P.S.	Nakulyaku Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,925	0
KABUKYE PRIMARY SCHOOL	Kabukye Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,302	3,627
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	47,520	15,840
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: 227001 Travel inland					
Description		Urban Unconditional Non-Wage		0	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221020 Litigation and related expenses					
Legal expenses	Headquarter	Locally Raised Revenues	0	12,000	430
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	4,000	1,175
Budget Output: 390003 Policy and System reviews					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	30,000	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	8,769	2,192
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	12,000	1,200
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarter	Transitional Conditional Grant - Development		300,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing	Headquarter	Urban Unconditional Non-Wage	0	2,447	244
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	2,488	248
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	10,000	1,600
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	2,000	500
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	6,000	1,800
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	2,000	500

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarter	Locally Raised Revenues	0	500	400
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Headquarter	Locally Raised Revenues	0	3,600	100
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Official Residences	Headquarter	Urban Unconditional Non-Wage	0	6,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	10,000	2,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	2,000	957
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	10,000	2,499
Travel Inland - Compliance Trips	Headquarter	Locally Raised Revenues	0	16,000	3,700
Budget Output: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Headquarter	Locally Raised Revenues	0	3,200	400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	4,700	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarter	Locally Raised Revenues	0	800	340

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: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Locally Raised Revenues	0	5,700	660
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	14,000	3,500
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	33,200	10,906
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	4,000	2,520
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Headquarter	Urban Unconditional Non- Wage	0	30,000	4,080
Item: 221017 Membership dues and Subscription fees.					
Membership subscriptions	Headquarter	Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	16,000	4,044
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Headquarter	Locally Raised Revenues	0	4,000	1,862
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	6,000	1,300

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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,087	1,020
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	5,000	1,000
Budget Output: 300016 Parish Development Model Operations					
Item: 211107 Boards, Committees and Council Allowances					
Administrative costs for the Parish Development Committees.	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,006	2,501
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,110
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Headquarter	Programme Conditional Grant - Development	Bills of quantinties	6,500	3,264
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of capital projects by both political wing and technical	Headquarter	Programme Conditional Grant - Development		6,500	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: 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: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,400	1,208
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarters	Locally Raised Revenues	0	3,395	846
Fuel, Oils and Lubricants - Fuel Facilitation	Headquaters	Locally Raised Revenues	0	2,071	1,200
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Headquarter	Locally Raised Revenues	0	564	560
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Headquarters	Locally Raised Revenues	0	7,009	1,735
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE III	Kasoigo	Programme Conditional Grant - Non Wage Recurrent	0	57,783	14,446
KAMULI YOUTH CENTRE CLINIC	Ssabawali	Programme Conditional Grant - Non Wage Recurrent	0	28,892	7,223
BUSOTA HEALTH CENTRE III	Kasoigo	Programme Conditional Grant - Non Wage Recurrent	0	21,998	5,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for PHO	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Bailer Machine	Programme Conditional Grant - Development		3,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent	0	1,600	745

VOTE: 709 Kamuli Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 050 Health					
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					
Item: 221006 Commissions and related charges					
Commissions for materials required for the operations of the Bailer machine.	Headquarters	Locally Raised Revenues	0	500	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	Headquarter	Locally Raised Revenues	0	4,400	1,080
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	357
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Programme Conditional Grant - Development		642	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,507
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,700	1,560
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660

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<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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Buwanume Primary School.	Buwanume Primary School	Programme Conditional Grant - Development		5,079	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Buwanume Primary School	Programme Conditional Grant - Development		110,287	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namisambya SDA	Namisambya SDA Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,726	3,055
Kamuli T/Council COPE Centre	Kamuli Town Council COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,061	772
ST. THERESA	ST. THERESA	Programme Conditional Grant - Non Wage Recurrent	0	18,577	6,114
Kiwolera Army P.S.	Kiwolera Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,252	5,386
KAMULI BOYS P.S.	Kamuli Boys	Programme Conditional Grant - Non Wage Recurrent	0	10,345	3,420
Rev.Nayenga P.S.	Rev. Nayenga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,583	4,183
Buwanume Primary School	Buwanume Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,989	4,449
KAMULI GIRLS Primary School	Kamuli Girls	Programme Conditional Grant - Non Wage Recurrent	0	18,694	5,548
BUTERIMIRE	Buterimire Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,199	5,045

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<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: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,200
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Locally Raised Revenues	0	5,500	4,997
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,890
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,300
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,421	730

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<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: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,450	3,863
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	519,790	29,900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	68,100	5,780
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Road Gangs	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,600	8,123
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,500	1,530
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Headquarter	Locally Raised Revenues	0	4,000	4,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Kamuli CBD	Urban Discretionary Equalisation Development Grant		1,340,837	0

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<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: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Urban Unconditional Non-Wage	0	3,000	750
Description		Urban Unconditional Non-Wage		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Urban Unconditional Non-Wage	0	320	80
Description		Urban Unconditional Non-Wage		0	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Headquarter	Locally Raised Revenues	0	1,000	500
Item: 225202 Environment Impact Assessment for Capital Works					
Description		Locally Raised Revenues		0	4,000
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 211107 Boards, Committees and Council Allowances					
Description		Urban Unconditional Non-Wage		0	2,560
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	8,002	3,280
Item: 227001 Travel inland					
Description		Locally Raised Revenues		0	10,880
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	8,000	2,000

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<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: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Headquarter	Urban Unconditional Non-Wage	0	15,000	3,225
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	16,000	3,710
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Urban Unconditional Non-Wage	0	700	175
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	16,600	4,150
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	19,600	4,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,318	1,056
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kamuli Main Roundabout	Programme Conditional Grant - Development		6,477	0

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LCIII: 237752 Northern Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	15,399	3,756
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	10,000	4,999
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)					
BUWAISSWA	Buwaiswa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,097	1,895
Kamuli Township	Kamuli Town Ship Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,775	11,957
Mutekanga P.S	Mutekanga Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,913	5,240
BUZIBIRIRA P.S.	Buzibirira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,222	7,010
BUSOTA P/S	Busota Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,041	3,410
Kiwolera Army P.S.	Kiwolera Army SNE	Programme Conditional Grant - Non Wage Recurrent		4,442	0
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)					
ST JOHN BOSCO KAMULI SS	St. John Bosco Kamuli SS	Programme Conditional Grant - Non Wage Recurrent	0	258,852	83,390