

VOTE: 709 Kamuli Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MANGASA STANSLOAS
(Accounting Officer)

Signed on Date: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,090,000	1,090,000	179,037	16%
Discretionary Government Transfers	1,487,288	1,487,288	298,007	20%
Conditional Government Transfers	8,846,792	8,846,792	2,101,238	24%
Other Government Transfers	226,169	226,169	20,165	9%
External Financing	0	0	0	
Total Revenues shares	11,650,249	11,650,249	2,598,448	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	187,516	187,516	32,169	17%
Tourism Development	229,766	229,766	46,229	20%
Natural Resources, Environment, Climate Change, Land And Water Management	165,321	165,321	35,197	21%
Integrated Transport Infrastructure And Services	1,443,900	1,443,900	3,383	0%
Sustainable Urbanisation And Housing	12,000	12,000	0	0%
Digital Transformation	418,280	418,280	590	0%
Human Capital Development	6,523,080	6,523,080	1,353,650	21%
Public Sector Transformation	1,945,216	1,249,034	97,969	5%
Governance And Security	378,889	1,075,071	236,166	62%
Regional Balanced Development	70,262	70,262	3,268	5%
Development Plan Implementation	276,019	276,019	57,841	21%
Grand Total	11,650,249	11,650,249	1,866,462	16%
Wage	5,653,883	5,653,883	1,251,293	22%
Non-Wage Recurrent	4,488,215	4,488,215	615,169	14%
Domestic Devt	1,508,152	1,508,152	0	0%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Kamuli MC annual total budget for FY 2025/2026 is UGX: 11,650,249,000= o/w Locally Raised Revenue (LRR) is UGX: 1,090,000,000=, Discretionary Government Transfers (DGTs) are UGX: 1,487,288,000=, Conditional Government Transfers (CGTs) are UGX: 8,846,792,000=, and Other Government Transfers (OGTs) are UGX: 226,169,000=. There was no External Financing. By end of Q1, cumulative receipts were UGX: 2,598,448,000= (about 22% performance). The under-performance was due to less than target release for LRR, DGTs and CGTs. The details of revenue performance for Q1 were: LRR (16%); DGTs (20%); CGTs (24%); and OGTs (9%). UGX: 2,598,448,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q1 cumulative expenditure was UGX: 1,866,462,000= (16% of the annual budget, 72% of the Q1 cumulative receipts, and 72% of the Q1 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (22%), Non-wage Recurrent (14%), and Domestic Development (0%). Unspent balance for Q1 was UGX: 731,986,000 (28%). Unspent balance was mainly for sector Conditional Grants non-wage for recurrent activities not yet carried out and road maintenance grant waiting for road equipment.

VOTE: 709 Kamuli Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,090,000	1,090,000	179,037	16%
Advertisements/Bill Boards	8,000	8,000	1,314	16%
Animal and Crop Husbandry related Levies	37,200	37,200	6,110	16%
Business licenses	177,990	177,990	29,236	16%
Document certification fees	1,000	1,000	164	16%
Inspection Fees	5,000	5,000	821	16%
Local Hotel Tax	24,380	24,380	4,005	16%
Local Services Tax-Payable By Individuals	62,992	62,992	10,347	16%
Market /Gate Charges	31,080	31,080	5,105	16%
Other fees e.g. street parking fees	6,000	6,000	986	16%
Other Licence fees	65,758	65,758	10,801	16%
Other permits	133,000	133,000	21,846	16%
Property related Duties/Fees	490,000	490,000	80,485	16%
Refuse collection charges/Public convenience	12,000	12,000	1,971	16%
Registration fees for Documents and Businesses	20,000	20,000	3,285	16%
Utilities-From Government Units	3,600	3,600	591	16%
Vehicle Parking Fees	12,000	12,000	1,971	16%
Discretionary Government Transfers	1,487,288	1,487,288	298,007	20%
Urban Discretionary Equalisation Development Grant	295,259	295,259	0	0%
Urban Unconditional Grant Wage	838,266	838,266	209,567	25%
Urban Unconditional Non-Wage	353,763	353,763	88,441	25%
Conditional Government Transfers	8,846,792	8,846,792	2,101,238	24%
Programme Conditional Grant - Non Wage Recurrent	3,208,282	3,208,282	890,888	28%
Programme Conditional Grant - Development	522,893	522,893	6,445	1%
Programme Conditional Grant - Wage Recurrent	4,815,616	4,815,616	1,203,904	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	226,169	226,169	20,165	9%
Busoga Development Programme	74,900	74,900	0	0%
GROW Project	10,504	10,504	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	119,900	119,900	20,165	17%
Uganda Women Entrepreneurship Program(UWEP)	5,865	5,865	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,650,249	11,650,249	2,598,448	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative receipts of LRR for quarter one is UGX: 179,037,307= compared to the Approved Budget of UGX: 272,500,000=. This is about 66% performance. The under -performance is attributed mainly to less than target collection for most of the revenue sources.

Cumulative Performance for Central Government Transfers

The cumulative Central Government Transfers receipts (Conditional and Discretionary Transfers) for Q1 are UGX: 2,399,245,000= compared to the Q1 approved budget of UGX: 2,583,520,000= (about 93% performance). The under -performance was due to Zero outturn for : Transitional Conditional Grant Development; Programme Conditional Grant Non-Wage Recurrent for Administration (Gratuity); Zero Outturn for Urban DDEG (Municipal DDEG- Non-USMID); and Urban DDEG (Division DDEG-Non-USMID).

Cumulative Performance for Other Government Transfers

Cumulative receipts of OGTs for quarter one is UGX: 20,165,000= compared to the Approved Budget of UGX:226,169,000=. This is about 9% performance. The under performance is attributed to less than target collection for URF and zero out-turn for PLE (UNEB) and zero out-turn for GROW Project , zero outturn for Busoga development programme and zero out turn for women entrepreneurship programme in Q1.

Cumulative Performance for External Financing

There were no external financing in Quarter 1

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,455,358	0	281,559	11%	281,559
Sub-Total	2,455,358	0	281,559	11%	281,559
Department: Finance					
10 Financial Management and Accountability (LG)	261,633	0	53,022	20%	53,022
Sub-Total	261,633	0	53,022	20%	53,022
Department: Statutory bodies					
10 Legislation and Oversight	237,930	0	36,669	15%	36,669
Sub-Total	237,930	0	36,669	15%	36,669
Department: Production and Marketing					
10 Agricultural Extension	154,153	0	25,397	16%	25,397
20 Agricultural Production	13,358	0	1,272	10%	1,272
30 Agricultural Value Chain Services	22,006	0	5,500	25%	5,500
Sub-Total	189,516	0	32,169	17%	32,169
Department: Health					
10 Primary HealthCare	1,248,875	0	157,250	13%	157,250
30 Health Management and Supervision	8,836	0	0	0%	0
Sub-Total	1,257,711	0	157,250	13%	157,250
Department: Education					
10 Pre-Primary and Primary Education	2,750,811	0	622,792	23%	622,792
20 Secondary Education	2,114,592	0	542,778	26%	542,778
40 Education&Sports Management and Inspection	182,275	0	11,257	6%	11,257
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	5,050,679	0	1,176,827	23%	1,176,827
Department: Roads and Engineering					
10 Community Access Roads	1,443,900	0	3,383	0%	3,383
20 Engineering Services	173,184	0	36,198	21%	36,198
Sub-Total	1,617,084	0	39,580	2%	39,580
Department: Natural Resources					
10 Natural Resources Management	176,321	0	35,197	20%	35,197

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	176,321	0	35,197	20%	35,197
Department: Community Based Services					
20 Empowerment and Mindset Change	213,690	0	19,574	9%	19,574
Sub-Total	213,690	0	19,574	9%	19,574
Department: Planning					
10 Planning and Statistics	78,887	0	12,789	16%	12,789
Sub-Total	78,887	0	12,789	16%	12,789
Department: Internal Audit					
10 Compliance	54,859	0	11,796	22%	11,796
Sub-Total	54,859	0	11,796	22%	11,796
Department: Trade, Industry and Local Development					
10 Commercial Services	56,582	0	10,031	18%	10,031
Sub-Total	56,582	0	10,031	18%	10,031
Grand Total	11,650,249	0	1,866,462	16%	1,866,462

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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	1,815,241	1,815,241	494,445	27%	494,445
Locally Raised Revenues	119,000	119,000	7,500	6%	7,500
Multi-Sectoral Transfers to LLGs_NonWage	452,632	452,632	176,042	39%	176,042
Programme Conditional Grant - Non Wage Recurrent	1,078,690	1,078,690	269,673	25%	269,673
Urban Unconditional Grant Wage	132,631	132,631	33,158	25%	33,158
Urban Unconditional Non-Wage	32,287	32,287	8,072	25%	8,072
Development Revenues	640,117	640,117	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	243,550	243,550	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	84,567	84,567	0	0%	0
Total Revenues Shares	2,455,358	2,455,358	494,445	20%	494,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,631	132,631	33,114	25%	33,114
Non Wage	1,682,610	1,682,610	248,445	15%	248,445
Development Expenditure					
Domestic Development	640,117	640,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,455,358	2,455,358	281,559	11%	281,559
C: Unspent Balances					
Recurrent Balances	494,445	735369.504	212,885		
Wage		33,158	44	-3,311,405%	
Non Wage		461,287	212,842	-66,448,479%	
Development Balances			0		
Domestic Development			0	-16,002,923%	
External Financing			0	0%	
Total Unspent			212,885	-27,661,483%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 494,445,000= (20% of the approved annual budget of UGX: 2,455,358,000=). The under performance was due to less than target releases for Locally raised revenue, Zero out turn for Transitional development grant and Discretionary Development Equalization grant. The Q1 expenditure was UGX: 281,559,000= (11% of the approved annual budget & 57% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 15% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 212,885,000= (43% of the cumulative release).

Reasons for unspent balances on the bank account

The Unspent funds were mainly due to

- Pension and gratuity not yet paid out to the beneficiaries.
- Money for facilitating contracts committee meetings not yet paid out
- Money for Locally raised revenue not yet deployed.

Highlights of physical performance by end of the quarter

Departmental Staff salaries paid to 46 staff (18 females& 28 males) paid salary by 28th of every month for 3 months; 56 Pensioners paid their pension (27 Males and 29 males) for 3months.

Facilitated the Deputy Town Clerk while travelling to Public Service to submit institutional core values for Integration in the automated balance score card

Facilitated enforcement team while enforcing compliance in the town and this led to trade order in town.

Facilitated the Records officer while traveling to deliver correspondences to different ministries

Facilitated the Town Clerk while monitoring UGFIT projects in KMC

Procured airtime for the Town Clerk

Paid rent for the Town clerk for 3 months

procured Office cleaning materials

Transferred LLR and Non-wage to LLGs

Provided for welfare and entertainment

Facilitated the Town Clerk while travelling to Munyonyo to attend a workshop.

Facilitated the Human resource officer while travelling to MoE to submit pension files for Verification

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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	261,633	261,633	56,048	21%	56,048
Locally Raised Revenues	64,000	64,000	6,640	10%	6,640
Urban Unconditional Grant Wage	141,950	141,950	35,487	25%	35,487
Urban Unconditional Non-Wage	55,683	55,683	13,921	25%	13,921
Development Revenues	0	0	0	0%	0
Total Revenues Shares	261,633	261,633	56,048	21%	56,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,950	141,950	35,452	25%	35,452
Non Wage	119,683	119,683	17,570	15%	17,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,633	261,633	53,022	20%	53,022
C: Unspent Balances					
Recurrent Balances	56,048	116930.077	3,026		
Wage		35,487	35	-243,746,382,81	5,235,360%
Non Wage		20,561	2,991	-4,578,494%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,026	-5,246,139%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 56,048,000= (21% of the approved annual budget of UGX: 261,633,000=). The under performance was due to less than target outturn for locally raised revenue. The Q1 expenditure was UGX: 53,022,000= (20% of the approved annual budget & 95% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non wage expenditure was 15% of the approved annual non wage budget. Unspent balance was UGX: 3,026,000= (5% of the cumulative release).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- Supervision activities which involve traveling which hadn't yet been done.
- Welfare and entertainment during staff meetings which hadn't been organized.
- Fuel for running the generator which hadn't been procured and

Luminants of wage.

Highlights of physical performance by end of the quarter

- General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 3 months;
- Procured Fuel for the generator; Facilitated the treasurer while travelling to conduct support supervision of LLGs;
- Conducted radio talk shows on revenue mobilization and this saw an increase in revenue collection.
- Enumerated over 350 businesses
- facilitated revenue collectors during collection of local revenue
- Mentored and supervised LLG operations and this improved on LLG performance; Prepared the Local revenue enhancement plan
- Audit responses prepared and submitted to the auditor general;
- Final accounts prepared and submitted to the accountant general;
- 3 Finance monthly reports prepared and submitted to the head of finance

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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	237,930	237,930	47,093	20%	47,093
Locally Raised Revenues	85,000	85,000	8,860	10%	8,860
Urban Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Urban Unconditional Non-Wage	111,840	111,840	27,960	25%	27,960
Development Revenues	0	0	0	0%	0
Total Revenues Shares	237,930	237,930	47,093	20%	47,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	7,461	18%	7,461
Non Wage	196,840	196,840	29,207	15%	29,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,930	237,930	36,669	15%	36,669
C: Unspent Balances					
Recurrent Balances	47,093	96151.1	10,424		
Wage		10,273	2,811	-746,130%	
Non Wage		36,820	7,613	-7,804,900%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,424	-3,619,757%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 47,093,000= (20% of the approved annual budget of UGX: 237,930,000=). The under-performance was due to below target performance for Locally Raised Revenue. The Q1 expenditure was UGX: 36,669,000= (15% of the approved annual budget & 78% of the cumulative release). Wage expenditure was 18% of the approved annual wage budget; and Non-wage expenditure was 15% of the approved annual non wage budget. Unspent balance was UGX: 10,424,000= (22% of the cumulative release)

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- The unspent funds were mainly due to
- Wage which hadn't been paid to the beneficiaries
 - Ex gratia and Honoraria for councilors which were not paid since one left service and the other passed on.
 - Sitting allowances for councilors who were paid for failure to attend council meetings.

Highlights of physical performance by end of the quarter

- 1 Council meeting conducted; Bye laws passed and minutes are on file;
- Construction of capital projects monitored and this ensured proper utilization of resources and monitoring report prepared;
- Paid Domestic bills for for 4 political leaders (3 males & 1 female) ie Mayor, Deputy Mayor; Speaker and deputy speaker paid for 3 months;
- Sitting allowances paid to 25 councilors (14 males & 11 females) for 1 sitting.
- Paid welfare and entertainment to political leaders; procured stationary for smooth running of the department

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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	176,625	176,625	61,563	35%	61,563
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,625	73,625	36,813	50%	36,813
Programme Conditional Grant - Wage Recurrent	99,000	99,000	24,750	25%	24,750
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	189,516	189,516	68,008	36%	68,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	22,421	23%	22,421
Non Wage	77,625	77,625	9,748	13%	9,748
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,516	189,516	32,169	17%	32,169
C: Unspent Balances					
Recurrent Balances	61,563	76325.34575	29,394		
Wage		24,750	2,329	-2,242,100%	
Non Wage		36,813	27,065	-2,878,622%	
Development Balances			6,445		
Domestic Development			6,445	-315,820%	
External Financing			0	0%	
Total Unspent			35,839	-3,148,892%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 68,008,000= (35% of the approved annual budget of UGX: 189,516,000=). The over performance was due to more than target outturn of programme conditional grant non-wage and programme conditional grant development. The Q1 expenditure was UGX: 32,169,000= (17% of the approved annual budget & 47% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; and Non wage expenditure was 13% of the approved annual non wage budget. Unspent balance was UGX: 35,839,000= (53% of the cumulative release).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The Unspent balances were mainly due
- Wage not yet paid to be beneficiaries
 - Development grants not yet deployed waiting completion of the procurement process
 - Allowances for PDCs not yet transferred to the beneficiaries
 - Money for mobilization and training of farmers trainings not yet conducted.
 -

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months to 2 staff both males.

Monitored and supervised PDM activities by the PDM core team, executive and division staff; Carried out technical backstopping on rabies and new castle vaccination; carried disease surveillance and monitoring; conducted regulatory enforcement visits for quality assurance; monitored and supervised PDM village SACCOs

Trained 120 farmers on proper use of Acaracid

Transferred PDM money and PDCs were facilitated and housing allowances for town agents were paid

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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	863,487	863,487	214,872	25%	214,872
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	150,354	150,354	37,589	25%	37,589
Programme Conditional Grant - Wage Recurrent	709,133	709,133	177,283	25%	177,283
Development Revenues	394,224	394,224	0	0%	0
Programme Conditional Grant - Development	392,110	392,110	0	0%	0
Urban Discretionary Equalisation Development Grant	2,114	2,114	0	0%	0
Total Revenues Shares	1,257,711	1,257,711	214,872	17%	214,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	709,133	709,133	121,673	17%	121,673
Non Wage	154,354	154,354	35,577	23%	35,577
Development Expenditure					
Domestic Development	394,224	394,224	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,257,711	1,257,711	157,250	13%	157,250
C: Unspent Balances					
Recurrent Balances	214,872	373121.8495	57,622		
Wage		177,283	55,610	-12,167,317%	
Non Wage		37,589	2,012	-7,378,954%	
Development Balances			0		
Domestic Development			0	-9,855,603%	
External Financing			0	0%	
Total Unspent			57,622	-15,510,134%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue realized in Q1 was UGX: 214,872,000= (17% of the approved annual budget of UGX: 1,257,711,000=). The under-performance was due to zero out turn for LRR and development grant. The Q1 expenditure was UGX: 157,250,000= (13% of the approved annual budget & 73% of the cumulative release). Wage expenditure was 17% 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: 57,622,000= (27% of the cumulative release)

Reasons for unspent balances on the bank account

The unspent funds were mainly due to
Wage not yet given out to beneficiaries and sector conditional grant for activities not yet carried out.

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid for 3 months to 31 staff (14 males and 17 Females.
- Conducted Nutrition education committee meetings and nutrition activities were conducted successfully.
- Held stakeholders engagement meetings about client satisfaction with health facilities offered at the facility and we were able to get feedback about the health services offered.
- Facilitated the MHO while traveling to Ministry of health to submit data about health facilities that recieve PHC funds in KMC and also to submit the information about health facilities with untitled land.
- Facilitated the MHO while traveling to submit a letter about establishment of Health centre III in Buwanume.
- Transferred the PHC non-wage recurrent grant to the lower facilities and all the routine health activities were successfully carried out and this led to improved service delivery.
- Monitored health services with the health sector and municipal health team members.
- Conducted EPI services and the coverage

VOTE: 709 Kamuli Municipal Council

Quarter 1

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	4,932,786	4,932,786	1,297,858	26%	1,297,858
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	844,939	844,939	281,646	33%	281,646
Programme Conditional Grant - Wage Recurrent	4,007,483	4,007,483	1,001,871	25%	1,001,871
Urban Unconditional Grant Wage	57,364	57,364	14,341	25%	14,341
Development Revenues	117,893	117,893	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	117,893	117,893	0	0%	0
Total Revenues Shares	5,050,679	5,050,679	1,297,858	26%	1,297,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,064,847	4,064,847	929,442	23%	929,442
Non Wage	867,939	867,939	247,385	29%	247,385
Development Expenditure					
Domestic Development	117,893	117,893	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,050,679	5,050,679	1,176,827	23%	1,176,827
C: Unspent Balances					
Recurrent Balances	1,297,858	2405755.586	121,031		
Wage		1,016,212	86,770	-92,944,185%	
Non Wage		281,646	34,261	-45,728,542%	
Development Balances			0		
Domestic Development			0	-2,947,322%	
External Financing			0	0%	
Total Unspent			121,031	-116,384,800%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

Revenue realized in Q1 was UGX: 1,297,858,000= (26% of the approved annual budget of UGX: 5,050,679,000=). The over-performance was due to more than target release for Sector Conditional Grant Non-Wage. The Q1 expenditure was UGX: 1,176,827,000= (23% of the approved annual budget & 91% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; Non wage expenditure was 29% of the approved annual non wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 121,031,000= (9% of the cumulative release)

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- Programme conditional grant wage not yet paid to the beneficiaries
- Urban unconditional grant wage not yet paid out to the beneficiaries
- Sector conditional grant non-wage not yet transferred to schools
- Sector conditional grants for activities not yet carried out.

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid to 3 staff (1 female and 2 males) for 3 months;
- Inspected all government schools and this led to proper service delivery; -Organized workshops in building the capacity of teachers
- Primary Teachers' wages paid to 301 Primary teachers (130 males and 169 Females) for 3 months;
- Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (5825 males & 6414 Females) for 3 months;
- Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 3 months;
- school operations monitored 3 times a quarter
- Capitation grant paid to 3 secondary schools with an enrolment of 6746 students (3641 female & 3105 males) for 3 months and this led to proper service delivery in the secondary schools

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,293,084	1,293,084	313,461	24%	313,461
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	119,900	119,900	20,165	17%	20,165
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	173,184	173,184	43,296	25%	43,296
Development Revenues	324,000	324,000	0	0%	0
Locally Raised Revenues	324,000	324,000	0	0%	0
Total Revenues Shares	1,617,084	1,617,084	313,461	19%	313,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,184	173,184	36,198	21%	36,198
Non Wage	1,119,900	1,119,900	3,383	0%	3,383
Development Expenditure					
Domestic Development	324,000	324,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,617,084	1,617,084	39,580	2%	39,580
C: Unspent Balances					
Recurrent Balances	313,461	362851.315	273,881		
Wage		43,296	7,098	-3,619,762%	
Non Wage		270,165	266,783	-28,065,598%	
Development Balances			0		
Domestic Development			0	-8,100,000%	
External Financing			0	0%	
Total Unspent			273,881	-3,644,564%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

Revenue realized in Q1 was UGX: 313,461,000= (19% of the approved annual budget of UGX: 1,617,084,000=). The under-performance was due to Zero out turn of LRR, and less than target release for OGTs (URF). The Q1 expenditure was UGX: 39,580,000= (2% of the approved annual budget & 13% of the cumulative release). Wage expenditure was 21% of the approved annual wage budget; Non wage expenditure was 0% of the approved annual non-wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 273,881,000= (87% of the cumulative release).

Reasons for unspent balances on the bank account

- The unspent funds were mainly due to
- Wages which were not paid to the beneficiaries
 - Maintenance grant for maintenance of roads waiting for road equipment
 - URF for activities which were not carried out pending acquiring road equipment.

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid for 3 months to 6 staff all males;
- Road equipment maintained and this led to proper functionality of equipment and more work done

VOTE: 709

Kamuli Municipal Council

Quarter 1

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 1

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	41,580	24%	41,580
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	16,321	16,321	4,080	25%	4,080
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,321	176,321	41,580	24%	41,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	33,969	23%	33,969
Non Wage	26,321	26,321	1,228	5%	1,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,321	176,321	35,197	20%	35,197
C: Unspent Balances					
Recurrent Balances	41,580	79276.6925	6,384		
Wage		37,500	3,531	-3,396,900%	
Non Wage		4,080	2,853	-776,689%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,384	-3,478,070%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 41,580,000= (24% of the approved annual budget of UGX: 176,321,000=). The under-performance was due to Zero out turn for LRR. The Q1 expenditure was UGX: 35,197,000= (20% of the approved annual budget & 85% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; and Non-wage expenditure was 5% of the approved annual non-wage budget. Unspent balance was UGX: 6,384,000= (15% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly for wages not paid out to beneficiaries, and Urban unconditional grant funds for activities not yet executed.

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid to 3 staff (1 Female & 2 Males) for 3 months.
- Conducted 1 sensitization meeting on wetland management for wetland users in Nakulyaku ward.
- Held a Climate change adaptation meeting in Nakulyaku Ward.
- Held noise pollution meetings in Kiwolera with all stakeholders responsible for emitting noise nuisance
- Procured and distributed 3000 trees to farmers of Nakulyaku, schools like Kamuli Boys, Lubaga boys and Kamuli Girls and this helped in conserving the environment.
- Conducted 4 wetland inspections in southern and Northern division.
- Conducted an HIV/AIDS awareness meeting at Busota ward(bwambala zone)
- Pr

VOTE: 709 Kamuli Municipal Council

Quarter 1

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	213,690	213,690	25,105	12%	25,105
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	91,269	91,269	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,666	21,666	5,417	25%	5,417
Urban Unconditional Grant Wage	78,754	78,754	19,689	25%	19,689
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	213,690	213,690	25,105	12%	25,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,754	78,754	18,268	23%	18,268
Non Wage	134,936	134,936	1,306	1%	1,306
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,690	213,690	19,574	9%	19,574
C: Unspent Balances					
Recurrent Balances	25,105	72995.9695	5,532		
Wage		19,689	1,421	-1,826,752%	
Non Wage		5,417	4,111	120,396,184,798,054,450%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,532	-1,932,247%	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

Revenue realized in Q1 was UGX: 25,105,000= (12% of the approved annual budget of UGX: 213,690,000=). The under-performance was due to Zero out-turn for LRR, Other Government Transfers and Urban Unconditional Grant Non-wage. The Q1 expenditure was UGX: 19,574,000= (9% of the approved annual budget & 77% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; and Non-wage expenditure was 1% of the approved annual non-wage budget. Unspent balance was UGX: 5,532,000= (22% of the cumulative release).

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

- Mobilized 5 youth, 5 women and 5 special inetrest group to engae in government programmes including YLP, UWEP, SAGE and NSG with files generated to support them in accessing the funds.
- Gender based violence prevention awareness campaigns were conducted in Nakulyaku, Kamuli Sabawali communities.
- Inspection of workplaces done by the Labour Officer.
- Probation officer supported to handle GBV cases.
- Department staff salaries paid to 9 staff for 3 months. (2 female & 7 males)

VOTE: 709 Kamuli Municipal Council

Quarter 1

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	59,859	59,859	14,465	24%	14,465
Locally Raised Revenues	4,000	4,000	0	0%	0
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	31,000	31,000	8,250	27%	8,250
Development Revenues	19,028	19,028	0	0%	0
Urban Discretionary Equalisation Development Grant	19,028	19,028	0	0%	0
Total Revenues Shares	78,887	78,887	14,465	18%	14,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	4,826	19%	4,826
Non Wage	35,000	35,000	7,963	23%	7,963
Development Expenditure					
Domestic Development	19,028	19,028	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,887	78,887	12,789	16%	12,789
C: Unspent Balances					
Recurrent Balances	14,465	27753.974	1,675		
Wage		6,215	1,388	-482,627%	
Non Wage		8,250	287	229,701,379,340,378,140%	
Development Balances			0		
Domestic Development			0	-475,690%	
External Financing			0	0%	
Total Unspent			1,675	-1,264,460%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 14,465,000= (18% of the approved annual budget of UGX: 78,887,000=). The under-performance was due to zero out turn for LRR and DDEG. The Q1 expenditure was UGX:12,789,000= (16% of the approved annual budget & 88% of the cumulative release). Wage expenditure was 19% of the approved annual wage budget; and Non wage expenditure was 23% of the approved annual non wage budget. Unspent balance was UGX: 1,675,000= (12% of the cumulative release).

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were majorly for wages not yet paid out to beneficiaries and luminants of non-wage funds for recurrent activities not yet executed.

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid to 2 officers (1 male and 1 female) for 3 months;
- 3 Technical Planning committee meetings held, minutes are on file and technical resolutions sent to executive committee;
- Progress of capital projects monitored and evaluated and physical progress reports produced. this ensured that projects are executed as planned.
- Q4 performance report produced and submitted to MoFPED;
- Conducted LLG assessments and results were submitted to OPM through the OPAMS system.
- Organized and conducted HLG mock assessment and assessment report produced and this improved on the performance.
- Data collected for updating the statistical abstract for FY 2025/2026 and the statistical report is on file.

VOTE: 709 Kamuli Municipal Council

Quarter 1

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	54,859	54,859	12,368	23%	12,368
Locally Raised Revenues	12,000	12,000	1,653	14%	1,653
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,859	54,859	12,368	23%	12,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	5,714	23%	5,714
Non Wage	30,000	30,000	6,082	20%	6,082
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,859	54,859	11,796	22%	11,796
C: Unspent Balances					
Recurrent Balances	12,368	25510.35625	572		
Wage		6,215	501	-571,363%	
Non Wage		6,153	71	-1,352,047%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			572	-1,167,196%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 12,368,000= (23% of the approved annual budget of UGX: 54,859,000=). The under-performance was due to less than target release for LRR. The Q1 expenditure was UGX: 11,796,000= (22% of the approved annual budget & 95% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; and Non wage expenditure was 20% of the approved annual non wage budget. Unspent balance was UGX: 572,000= (5% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

The Unspent funds were mainly for wages not yet paid out to the beneficiaries.

Highlights of physical performance by end of the quarter

- General staff salaries paid to 2 officers (both males) for 3 months
- All the 12 departments audited and Q1 audit report produced. This helped to ensure accountability for the money spent.
- All capital projects audited and audit report produced. This led to proper utilization of resources
- Local revenue collection audited and audit reports produced. This led to proper utilization of local revenue
- 2 divisions audited and audit reports produced;
- procurement process audited and audit report produced.
- Audited UPE and USE schools in the municipality and this helped to ensure Accountability of money spent.

VOTE: 709 Kamuli Municipal Council

Quarter 1

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	56,582	56,582	13,145	23%	13,145
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,007	39,007	9,752	25%	9,752
Urban Unconditional Grant Wage	13,575	13,575	3,394	25%	3,394
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,582	56,582	13,145	23%	13,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	2,755	20%	2,755
Non Wage	43,007	43,007	7,276	17%	7,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,582	56,582	10,031	18%	10,031
C: Unspent Balances					
Recurrent Balances	13,145	23926.8925	3,114		
Wage		3,394	639	-275,509%	
Non Wage		9,752	2,476	-1,768,066%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,114	-989,997%	

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q1 was UGX: 13,145,000= (23% of the approved annual budget of UGX: 56,582,000=). The under-performance was due to zero outturn for LRR. The Q1 expenditure was UGX: 10,031,000= (18% of the approved annual budget & 76% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; Non-wage expenditure was 17% of the approved annual non - wage budget; Unspent balance was UGX: 3,114,000= (24% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent funds were mainly for
-Wages not yet paid out to beneficiaries
-Sector conditional grants non-wage for recurrent activities not yet carried out.

Highlights of physical performance by end of the quarter

General staff salaries paid to one officer (male) for 3 months; 1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organized; 4 businesses assisted in business registration process; 4 businesses linked to UNBS for product quality and standards; 4 quarterly reports about enterprise development submitted to the centre; Tourism development enhanced; 4 cooperative groups supervised; 3 cooperatives groups mobilized for registration; 4 hospitality facilities (lodges, hotels, &restaurants visited), 2 producer groups identified for collective value addition

VOTE: 709 Kamuli Municipal Council

Quarter 1

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Phased construction of 1 (one) new office building done; A website for Kamuli municipal council developed, Retention and Arrears paid to the contractor of the main office block	Facilitated the Deputy Town Clerk while travelling to Public Service to submit institutional core values for Intergration in the automated balance score card	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	2,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	11,384	590
273102 Incapacity, death benefits and funeral expenses	9,000	0
312121 Non-Residential Buildings - Acquisition	373,996	0
Total for Key Service Area	418,280	590
Wage	0	0
Non-Wage	39,284	590
GoU Dev	378,996	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Law and order in the municipality enforced, 6 pairs of gumboats for law enforcement officers procured; 12 compliance trips made	Facilitated enforcement team while enforcing compliance in the town and this led to trade order in town.	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	15,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	455,632	0
312121 Non-Residential Buildings - Acquisition	50,513	0
312131 Roads and Bridges - Acquisition	158,036	0
Total for Key Service Area	712,182	1,000
Wage	0	0
Non-Wage	468,632	1,000
GoU Dev	243,550	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 procurement reports prepared and submitted to PPDA, NA
procurement advert prepared and placed in the newspapers;
1 contracts committee meetings facilitated and minutes are on the file

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	15,712	0
Wage	0	0
Non-Wage	11,712	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Correspondences delivered to different offices for 3 months; 4 reams of paper procured; airtime procured; food and refreshments procured for 3 records officers for 3 months. Facilitated the Records officer while traveling to deliver correspondences to different ministries None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	0
227001 Travel inland	4,000	1,050
Total for Key Service Area	6,000	1,050
Wage	0	0
Non-Wage	6,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid to 46 staff (18 females& 28 males) paid salary by 28th of every month for 3 months; 56 Pensioners paid their pension (27 Males and 29 males) for 3 months; 5 officers their gratuity (3 males & 2 females)paid	Departmental Staff salaries paid to 46 staff (18 females& 28 males) paid salary by 28th of every month for 3 months; 56 Pensioners paid their pension (27 Males and 29 males) for 3months.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	132,631	33,114
273104 Pension	354,352	62,805
273105 Gratuity	724,338	0
Total for Key Service Area	1,211,321	95,919
Wage	132,631	33,114
Non-Wage	1,078,690	62,805
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of the construction of capital projects by the town clerk done and 4 quarterly monitoring reports produced; Town clerks rent paid for 12 months; water and electricity bills paid for 12 months; office compound cleaned for 12 months; 1800 litres of fuel procured for the town clerk and enforcement section, water bills for the entity paid for 12 months	Facilited the Town Clerk while monitoring UGFIT projects in KMC, Procured airtime for the Town Clerk; Paid rent for the Town clerk for 3 months; procured Office cleaning materials; Transferred LLR and Non-wage to LLGs; paid for welfare and entertainment	None
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VOTE: 709 Kamuli Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	12,000	950
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,200	350
223003 Rent-Produced Assets-to private entities	6,000	1,500
223005 Electricity	10,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	10,000	640
263402 Transfer to Other Government Units	0	176,042
Total for Key Service Area	61,600	182,232
Wage	0	0
Non-Wage	61,600	182,232
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Salaries paid for all staff 548 (232 females and 316males for 3 months; payrolls for 548 staff printed for 3 months; 1 workshops organised for retired officers; 1 workshops organised for capacity building of staff performance; 1 meeting for rewards and sanctions, consultative committee, and grievance handling facilitated; 1 filing shelves for the registry procured; DSC operations facilitated; 1 laptop for HR procured; 9 reams of paper procured.	Facilitated the Human resource officer while travelling to ministry of Education to submit pension files for Verification.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,571	0
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	244
222001 Information and Communication Technology Services.	800	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,244	524
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	30,262	768
Wage	0	0
Non-Wage	16,691	768
GoU Dev	13,571	0
Ext Finance	0	0
Total for Department	2,455,358	281,559
Wage	132,631	33,114
Non-Wage	1,682,610	248,445
GoU Dev	640,117	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit resposes prepared and submitted to the auditor general; 1 workshop conducted on supervision and mentoring of lower local governments on financial reporting services; final accounts prepared and submitted to the accountant general; 3 monthly finance reports prepared and submitted to the head of finance; Annual accounts prepared and submitted to the accountant generals office; one local revenue enhancement plan prepared	Audit responses prepared and submitted to the auditor general; final accounts prepared and submitted to the accountant general; 3 Finance monthly reports prepared and submitted to the head of finance	NONE
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	22,500	5,470
Total for Key Service Area	24,500	5,470
Wage	0	0
Non-Wage	24,500	5,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	-Conducted radio talk shows on revenue mobilization and this saw an increase in revenue collection. - Enumerated over 350 businesses -facilitated revenue collectors during collection of local revenue	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	19,000	2,500
Total for Key Service Area	40,000	2,500
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 12 months; Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 3 months; Procured Fuel for the generator; Facilitated the treasurer while travelling to conduct support supervision of LLGs;	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	35,452
221009 Welfare and Entertainment	4,683	0
221016 Systems Recurrent costs	30,000	6,800
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	2,000
Total for Key Service Area	194,133	44,252
Wage	141,950	35,452
Non-Wage	52,183	8,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Draft budget estimates for laying before council prepared, 2 LLGs mentored and supervised; local revenue enhancement plan prepare	Mentored and supervised LLG operations and this improved on LLG performance; Prepared the Local revenue enhancement plan	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800
Total for Key Service Area	3,000	800
Wage	0	0
Non-Wage	3,000	800

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	261,63353,022
	Wage	141,95035,452
	Non-Wage	119,68317,570
	GoU Dev	00
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council meetings conducted and minutes are on file; 1 standing committee meetings conducted and minutes are on file; municipal workplans and budgets for 2025/2026 reviewed; construction of capital projects monitored on a quarterly basis and 1 monitoring reports prepared; Domestic bills for for 4 political leaders (3 males & 1 female) ie Mayor, Deputy Mayor; Speaker and deputy speaker paid for twelve months; sitting allowances paid to 25 councillors (14 males & 11 females) for 1 sittings; Airtime procured for 10 honourable councillors (5 males & 5 females); 15 reams of paper procured	1 Council meeting conducted, Bye laws passed and minutes are on Monitored the construction of all capital projects and ensured proper utilization of resources; welfare and entertainment paid; procured stationary for the department; paid domestic allowance	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,461
211105 Ex-Gratia for Political leaders.	108,840	20,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	5,737
221009 Welfare and Entertainment	3,440	750
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	20,390	1,447
273102 Incapacity, death benefits and funeral expenses	1,200	500
282101 Donations	1,350	0
Total for Key Service Area	237,930	36,669
Wage	41,090	7,461
Non-Wage	196,840	29,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,930	36,669
Wage	41,090	7,461
Non-Wage	196,840	29,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Departmental staff salaries paid to 2 staff (2 males) for 12 months; 2 Farmer institutional groups developed; 163 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) ; agricultural iputs supplied to 300 farmers;	Monitored and supervised PDM activities by the PDM core team, executive and division staff; Carried out technical backstopping on rabies and new castle vaccination; carried disease surveillance and monitoring; conducted regulatory enforcement visists for	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,421
227001 Travel inland	40,262	2,976
312411 Cultivated Animals - Acquisition	12,891	0
Total for Key Service Area	152,153	25,397
Wage	99,000	22,421
Non-Wage	40,262	2,976
GoU Dev	12,891	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

4 Farmer trainings about proper farming methods conducted; 200 farmers trained about climate adaptaion	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

100 farmer groups trained in modern farming methods NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,358	1,272
Total for Key Service Area	13,358	1,272
Wage	0	0
Non-Wage	13,358	1,272
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

650 Farmers (350 females and 300 males) mobilised, trained and sensitised about proper enterprises to invest money in. Transferred PDM money and PDCs were facilitated and housing allowances for town agents were paid None

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,006	5,500
Total for Key Service Area	22,006	5,500
Wage	0	0
Non-Wage	22,006	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,516	32,169
Wage	99,000	22,421
Non-Wage	77,625	9,748
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

General staff salaries paid to 31 staff (11 males & 20 females) 8 Staff houses at Busota Health centre III maintained; 1 OPD at Buwanume HCIII constructed; 1 OPD martenity blocks at busota health centre and youth centre improved; Buwanume Health centre III fenced; 8 CCTV cameras maintained; medical equipments maintained; 1 medicine store constructed at Busota Health centre III; 4 Nutrition committee meetings facilitated; 2 vehicles maintained including servicing, replacement of new number plates, tyres and garage expenses ; 4 quarterly Municipal Health team meetings conducted and facilitated; 3 stance VIP latrine constructed at Buwanume HC III; 2 solar lights installed; Environment and impact assessment conducted; BoQs developed; Youth centre connected to National water; Furniture and fittings procured; paved, leveled and constructed walk ways at Busota Health centre III; Agricultural supplies procured; Retention paid to Tibyonzza general construction LTD;	Paid general staff salaries for 31 people (14 males and 17 females; conducted nutrition coordination committees; carried out EPI outreaches; Buried unclaimed dead bodies;	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	709,133	121,673
221002 Workshops, Meetings and Seminars	4,400	400
224003 Agricultural Supplies and Services	1,568	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	6,514	1,300
227004 Fuel, Lubricants and Oils	1,210	0
228002 Maintenance-Transport Equipment	4,452	1,113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,216	0
263308 Sector Conditional Grant (Non-Wage)	131,056	32,764
312121 Non-Residential Buildings - Acquisition	168,535	0
312129 Other Buildings other than dwellings - Acquisition	142,173	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	0
312139 Other Structures - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
313111 Residential Buildings - Improvement	15,000	0
313121 Non-Residential Buildings - Improvement	10,619	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
313229 Other ICT Equipment - Improvement	4,000	0
313233 Medical, Laboratory and Research & appliances - Improvement	5,000	0
Total for Key Service Area	1,248,875	157,250
Wage	709,133	121,673
Non-Wage	145,518	35,577
GoU Dev	394,224	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 quarterly task force sanitation comiittee meetings held; 3 NA
health inspections for WASH in schools carried out; 1
community data reviews and audits carried out; 1
community health days at village and parish levels
facilitated; 1 Sanitation Week activities and keep Kamuli
Town clean days. conducted and facilitated; 1 Community
Engagement and Mobilisation for improved household
sanitation, Hygiene and safe housing including waste
management at community level

conducted health inspections in schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,925	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	200	0
223001 Property Management Expenses	2,200	0
223005 Electricity	1,000	0
227001 Travel inland	811	0
227004 Fuel, Lubricants and Oils	1,900	0
Total for Key Service Area	8,836	0
Wage	0	0
Non-Wage	8,836	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department1,257,711157,250

VOTE: 709 Kamuli Municipal Council

Quarter 1

Wage	709,133	121,673
Non-Wage	154,354	35,577
GoU Dev	394,224	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

55 Pupils facilitated to go for national sports competitions NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	600
227001 Travel inland	39,000	19,124
Total for Key Service Area	50,000	19,724
Wage	0	0
Non-Wage	50,000	19,724
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PRimary wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Captation gramt paid to 20 government schools with an enrolment of 12,243 puipils (5828 males & 6415 Females) for 3 months, a twin teachers house constructed at Butabaala P/S; a 4 classroom block renovated at Kamuli Boys p/s; a twin teachers house renovated at Nakulyaku P/S.

Primary Teaches' wages paid to 301 Primary teachers (130 males and 169 Females) for 3 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (5825 males & 6414 Females) for 3 months;

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,267	493,682
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,895	0
263308 Sector Conditional Grant (Non-Wage)	341,652	109,386
312111 Residential Buildings - Acquisition	111,998	0
Total for Key Service Area	2,700,811	603,068
Wage	2,241,267	493,682
Non-Wage	341,652	109,386
GoU Dev	117,893	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

aptation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months	Capitation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months and this led to proper service delivery in the secondary schools	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	872	0
263308 Sector Conditional Grant (Non-Wage)	339,420	113,140
Total for Key Service Area	340,292	113,140
Wage	0	0
Non-Wage	340,292	113,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 12 months; school operations monitored 3 times a year	Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 3 months; school operations monitored 3 times a quarter	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,766,217	429,638
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	5,584	0
Total for Key Service Area	1,774,300	429,638
Wage	1,766,217	429,638
Non-Wage	8,084	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; 1 workshop organised in building the capacity of teachers	Departmental staff salaries paid to 3 staff (1 female and 2 males) for 12 months; PLE exercise monitored; Inspected all government schools and this led to proper service delivery; Organized workshops in building the capacity of teachers	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	6,122
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	24,911	3,134
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	90,275	9,257
Wage	57,364	6,122
Non-Wage	32,911	3,134
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

2 inspector ofschools trained in e-inspections	Carried out trainings in E-Inspections	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	82,000	0
Total for Key Service Area	82,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	82,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

3 TRIPS made to schools with SNE children to ensure improved learning environment. for the special needs childre

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	5,050,679	1,176,827
	Wage	4,064,847
	Non-Wage	867,939
	GoU Dev	117,893
	Ext Finance	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

5 CCTV camera procured and installedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

21 km of Roads opened, 10km of roads maintained uunder routine and periodic maintenance, the tax park paved and tarmacked; general staff salaries paid to 11 staff (all males) for 3 months; 19 road gangs paid (16 males and 3 females) for 3 monthsRoad equipment maintained and this led to proper functionality of equipment and more work doneNone

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,650	0
225203 Appraisal and Feasibility Studies for Capital Works	12,500	0
225204 Monitoring and Supervision of capital work	34,250	0
227004 Fuel, Lubricants and Oils	558,000	0
228001 Maintenance-Buildings and Structures	235,000	0
228002 Maintenance-Transport Equipment	75,600	3,383
Total for Key Service Area	1,000,000	3,383
Wage	0	0
Non-Wage	1,000,000	3,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

6600 square meteres of the taxi park paved and tarmacked; NA
19 road gangs paid (16 men & 3 female); 4 trips paid ffor
while traveling to test materials; materials tested; 19 pairs
of safety gears procured; data wifi for the department
procured; 8 broken manholes repaired; environmental
mitigation measures conducted on 80km of roads; Annual
subscription paid; 240 reams of paper procured; 80km of
roads opened

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,600	0
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	6,000	0
227001 Travel inland	18,500	0
228001 Maintenance-Buildings and Structures	2,400	0
313131 Roads and Bridges - Improvement	315,000	0
Total for Key Service Area	434,900	0
Wage	0	0
Non-Wage	119,900	0
GoU Dev	315,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	36,198
Total for Key Service Area	173,184	36,198
Wage	173,184	36,198
Non-Wage	0	0
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,617,08439,580
	Wage	173,18436,198
	Non-Wage	1,119,9003,383
	GoU Dev	324,0000
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 monitoring and compliance trips on environmental safe guards carried out NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Salaries paid to 3 staff (1 female and 2 male) 4 Community awareness meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 4 Stakeholders' engagement meetings on popularization of physical development plan conducted - 6 area action plans prepared for selected suitable area - 40 Streets named & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitoredement, climate change adaptation, plastic waste management. -Established tree nursery bed at Township P/S -Stakeholders' engagement meetings on popularization of physical development plan - Beautified Mayor's garden and children's park -Prepared Action Plan for selected suitable area -Street name tagging - Prepared inventory of roads for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored

Departmental staff salaries paid to 3 staff (1 female and 2 males) for 3 months

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,969
Total for Key Service Area	150,000	33,969

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	150,000	33,969
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 community meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 4 Stakeholders' engagement meetings on popularization of physical development plan conducted - 2 area action plans prepared for selected suitable area - 10 Streets named & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored	NA
1 community meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 1 Stakeholders' engagement meeting on popularization of physical development plan conducted - 1 Area Action Plan prepared for selected suitable area - 10 Streets named and tagged- 1 Roads inventory prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. -Environment and Social Impact Assessment for roads and building Works carried out - Environment, Health, and social safeguards for small scale industries and construction works monitored.	Conducted 1 sensitization meeting on wetland management: Climate change adaptation and noise pollution. Procured and planted trees and this helped in conserving the environment.	None
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VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,321	750
224003 Agricultural Supplies and Services	2,000	478
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Key Service Area	9,321	1,228
Wage	0	0
Non-Wage	9,321	1,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 workshop on popularisation of the physical development plan conducted; 2 area action plans developed; 5 streets named and tagged, 12 plots numbered.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 community meetings organized concerning sensitization about HIV prevention

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	176,32135,197
	Wage	150,00033,969
	Non-Wage	26,3211,228
	GoU Dev	00
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

120 pregnant mothers and girls of child bearing age given NA
Hiv guidance and cousselling; 4 workshops about HIV
testing and counseling conducted; 36 pregnant mothers who
tested HIV positive started on ARVs

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 sensiization meetings held on gender based violance; NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,683	0
227001 Travel inland	7,650	0
Total for Key Service Area	13,333	0
Wage	0	0
Non-Wage	13,333	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 Workshops about Early childhood development NA
conducted, Department staff salaries
paid 9 staff. for 3 months (2
female & 7 males)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	18,268
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,083	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	86,837	18,268
Wage	78,754	18,268
Non-Wage	8,083	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 workshop organised about building the capacity of CDOs NA on effective parentin

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	904	0
227001 Travel inland	9,000	0
228002 Maintenance-Transport Equipment	1,865	0
282101 Donations	70,000	0
Total for Key Service Area	91,269	0
Wage	0	0
Non-Wage	91,269	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

750 Communities sensitised on family protection; 25 work NA places inspected; 40 youth mobilised about YLP; 60 women mobilised about UWEF

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,083	0
227001 Travel inland	2,823	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	3,907	0
Wage	0	0
Non-Wage	3,907	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth mobilised about YLP	NA	Mobilized 5 women, 5 youth and 5 special interest groups to engage in government programmes including YLP, UWEF, NSG.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	0
227001 Travel inland	5,243	1,306
282101 Donations	4,333	0
Total for Key Service Area	14,343	1,306
Wage	0	0
Non-Wage	14,343	1,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,690	19,574
Wage	78,754	18,268
Non-Wage	134,936	1,306
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental staff salaries paid to 2 officers (1 male and 1 female) for 3 months ;3 Technical Planning committee meetings held and minutes are o file; monitoring and evaluation of capital projects conducted on a quarterly basis thats 1 meeting a year; 1 Budget consultative meeting for FY 2026/2027 conducted; 1 Quarterly performance report produced and submitted to MoFPED; 1 meeting and workshops concerning disseminating knowledge on planning issues conducted; 2 meetings in line with assessment of LLGs and HLG organised and the mock assessment report produced	Departmental staff salaries paid to 2 officers (1 male & 1 female) for 3 months; 3 Technical Planning committee meetings held & minutes are on file; Q1 monitoring and evaluation of capital projects conducted; Assessment of LLGs conducted & report submitt	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	4,826
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,000	3,515
225203 Appraisal and Feasibility Studies for Capital Works	5,285	0
227001 Travel inland	10,200	2,248
Total for Key Service Area	60,344	11,589
Wage	24,859	4,826
Non-Wage	30,200	6,763
GoU Dev	5,285	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

-FY 2024/2025 Q4 Performance Report (Annual Performance Report); -FY 2025/2026 -FY 2024/2025 Annual Statistical Abstract; -; -FY 2026/2027 Draft Performance Contract and related working documents; -FY 2026/2027 Final Performance Contract and related working documents; -FY 2025/2026 Quarterly Monitoring Reports.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,742	0
Total for Key Service Area	13,742	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	13,7420
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection carried out and 1 statistical reports produced; 1 Annual statistical abstract for FY 2025/26 produced and filed.	Data collected for updating the statistical abstract for FY 2025/2026 and the statistical report is on file.	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
Total for Key Service Area	4,800	1,200
	Wage	00
	Non-Wage	4,8001,200
	GoU Dev	00
	Ext Finance	00
Total for Department	78,887	12,789
	Wage	24,8594,826
	Non-Wage	35,0007,963
	GoU Dev	19,0280
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

All the 12 departments audited on a quarterly basis and 1 quarterly report produced; 12 capital projects audited on a quarterly basis and 1 audit reports produce; local revenue collection audited and 1 quarterly audit report produced; 2 divisions audited and 1 quarterly report produced; procurement process audited on a quarterly basis and 1 audit report produced. Monitoring Auditing Divisions for the Quarter ; Carry out special investigations of audits; Auditing UPE schools in municipality; Auditing USE schools; Ensuring Accountability of money spent. Verification of supplies and deliveries made to storesdited; all government schools audited; general staff salaries paid to 2 officers (both males) for 3 months	All the 12 departments audited and Q1 audit report produced; ALL capital projects audited and audit report produced; local revenue collection audited and audit report produced; 2 divisions audited and audit report produced	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,714
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	28,100	5,907
Total for Key Service Area	54,859	11,796
Wage	24,859	5,714
Non-Wage	30,000	6,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,859	11,796
Wage	24,859	5,714
Non-Wage	30,000	6,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

General staff salaries paid to 1 officer (male) for 12 months; 1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organised; 5 businesses assisted in business registration process; 5 businesses linked to UNBS for product quality and standards; 1 quarterly reports about enterprise development submitted to the centre; 2 producer groups linked to market internationally through UFPB; 1 market information reports disseminated; Tourism development enhanced; 5 cooperative groups supervised; 3 cooperatives groups mobilized for registration; 5 hospitality facilities (lodges, hotels, & restaurants visited), round about beautified; 2 producer groups identified for collective value addition; 1 value addition facilities in the municipality	General staff salaries paid to one officer (male) for 3 months. 1 Awareness talk show on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forum organized; 4 businesses assisted in business registration process	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	2,755
221001 Advertising and Public Relations	4,739	0
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,268	7,026
Total for Key Service Area	56,582	10,031
Wage	13,575	2,755
Non-Wage	43,007	7,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,582	10,031
Wage	13,575	2,755
Non-Wage	43,007	7,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Phased construction of 1 (one) new office building done; A website for Kamuli municipal council developed, Retention and Arrears paid to the contractor of the main office block	Facilitated the Deputy Town Clerk while travelling to Public Service to submit institutional core values for Intergration in the automated balance score card	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	2,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	11,384	590
273102 Incapacity, death benefits and funeral expenses	9,000	0
312121 Non-Residential Buildings - Acquisition	373,996	0
Total for Key Service Area	418,280	590
Wage	0	0
Non-Wage	39,284	590
GoU Dev	378,996	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Law and order in the municipality enforced, 6 pairs of gumboats for law enforcement officers procured; 12 compliance trips made	Facilitated enforcement team while enforcing compliance in the town and this led to trade order in town.	None
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VOTE: 709 Kamuli Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	455,632	0
312121 Non-Residential Buildings - Acquisition	50,513	0
312131 Roads and Bridges - Acquisition	158,036	0
Total for Key Service Area	712,182	1,000
Wage	0	0
Non-Wage	468,632	1,000
GoU Dev	243,550	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 procurement reports prepared and submitted to PPDA, NA
procurement advert prepared and placed in the newspapers;
1 contracts committee meetings facilitated and minutes are
on the file

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	0
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	15,712	0
Wage	0	0
Non-Wage	11,712	0
GoU Dev	4,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Correspondences delivered to different offices for 3 months; 4 reams of paper procured; airtime procured; food and refreshments procured for 3 records officers for 3 months.

Facilitated the Records officer while traveling to deliver correspondences to different ministries

None

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

US\$ Thousand

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	0
227001 Travel inland	4,000	1,050
Total for Key Service Area	6,000	1,050
Wage	0	0
Non-Wage	6,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid to 46 staff (18 females& 28 males) paid salary by 28th of every month for 3 months; 56 Pensioners paid their pension (27 Males and 29 males) for 3 months; 5 officers their gratuity (3 males & 2 females)paid

Departmental Staff salaries paid to 46 staff (18 females& 28 males) paid salary by 28th of every month for 3 months; 56 Pensioners paid their pension (27 Males and 29 males) for 3months.

None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	132,631	33,114
273104 Pension	354,352	62,805
273105 Gratuity	724,338	0
Total for Key Service Area	1,211,321	95,919
Wage	132,631	33,114
Non-Wage	1,078,690	62,805
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of the construction of capital projects by the town clerk done and 4 quarterly monitoring reports produced; Town clerks rent paid for 12 months; water and electricity bills paid for 12 months; office compound cleaned for 12 months; 1800 litres of fuel procured for the town clerk and enforcement section, water bills for the entity paid for 12 months	Facilitated the Town Clerk while monitoring UGFIT projects in KMC, Procured airtime for the Town Clerk; Paid rent for the Town clerk for 3 months; procured Office cleaning materials; Transferred LLR and Non-wage to LLGs; paid for welfare and entertainment	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	12,000	950
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,200	350
223003 Rent-Produced Assets-to private entities	6,000	1,500
223005 Electricity	10,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	10,000	640
263402 Transfer to Other Government Units	0	176,042
Total for Key Service Area	61,600	182,232
Wage	0	0
Non-Wage	61,600	182,232
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Salaries paid for all staff 548 (232 females and 316males for 3 months; payrolls for 548 staff printed for 3 months; 1 workshops organised for retired officers; 1 workshops organised for capacity building of staff performance; 1 meeting for rewards and sanctions, consultative committee, and grievance handling facilitated; 1 filing shelves for the registry procured; DSC operations facilitated; 1 laptop for HR procured; 9 reams of paper procured.	Facilitated the Human resource officer while travelling to ministry of Education to submit pension files for Verification.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,571	0
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	244
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,244	524
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	30,262	768
Wage	0	0
Non-Wage	16,691	768
GoU Dev	13,571	0
Ext Finance	0	0
Total for Department	2,455,358	281,559
Wage	132,631	33,114
Non-Wage	1,682,610	248,445
GoU Dev	640,117	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit resposes prepared and submitted to the auditor general; 1 workshop conducted on supervision and mentoring of lower local governments on financial reporting services; final accounts prepared and submitted to the accountant general; 3 monthly finance reports prepared and submitted to the head of finance; Annual accounts prepared and submitted to the accountant generals office; one local revenue enhancement plan prepared	Audit responses prepared and submitted to the auditor general; final accounts prepared and submitted to the accountant general; 3 Finance monthly reports prepared and submitted to the head of finance	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	22,500	5,470
Total for Key Service Area	24,500	5,470
Wage	0	0
Non-Wage	24,500	5,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	-Conducted radio talk shows on revenue mobilization and this saw an increase in revenue collection. - Enumerated over 350 businesses -facilitated revenue collectors during collection of local revenue	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 020 Finance

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
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	19,000	2,500
Total for Key Service Area	40,000	2,500
Wage	0	0
Non-Wage	40,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 12 months; Local revenue mobilized and generated from 700,000,000 to 1,090,000,000; 100 reams of stationary procured; 4 radio announcements done about local revenue; 4 workshops about sensitisation of tax payers on local revenue collection held; 1500 businesses enumerated	General staff salaries paid to 11 finance staff officers (4 females and 7 males) for 3 months; Procured Fuel for the generator; Facilitated the treasurer while travelling to conduct support supervision of 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
211101 General Staff Salaries	141,950	35,452
221009 Welfare and Entertainment	4,683	0
221016 Systems Recurrent costs	30,000	6,800
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	2,000
Total for Key Service Area	194,133	44,252
Wage	141,950	35,452
Non-Wage	52,183	8,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Draft budget estimates for laying before council prepared, 2 LLGs mentored and supervised; local revenue enhancement plan prepare	Mentored and supervised LLG operations and this improved on LLG performance; Prepared the Local revenue enhancement plan	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800
Total for Key Service Area	3,000	800
Wage	0	0
Non-Wage	3,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,633	53,022
Wage	141,950	35,452
Non-Wage	119,683	17,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council meetings conducted and minutes are on file; 1 standing committee meetings conducted and minutes are on file; municipal workplans and budgets for 2025/2026 reviewed; construction of capital projects monitored on a quarterly basis and 1 monitoring reports prepared; Domestic bills for for 4 political leaders (3 males & 1 female) ie Mayor, Deputy Mayor; Speaker and deputy speaker paid for twelve months; sitting allowances paid to 25 councillors (14 males & 11 females) for 1 sittings; Airtime procured for 10 honourable councillors (5 males & 5 females); 15 reams of paper procured	1 Council meeting conducted, Bye laws passed and minutes are on Monitored the construction of all capital projects and ensured proper utilization of resources; welfare and entertainment paid; procured stationary for the department; paid domestic allowance	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	41,090	7,461
211105 Ex-Gratia for Political leaders.	108,840	20,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	5,737
221009 Welfare and Entertainment	3,440	750
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	20,390	1,447
273102 Incapacity, death benefits and funeral expenses	1,200	500
282101 Donations	1,350	0
Total for Key Service Area	237,930	36,669
Wage	41,090	7,461
Non-Wage	196,840	29,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,930	36,669
Wage	41,090	7,461
Non-Wage	196,840	29,207
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Departmental staff salaries paid to 2 staff (2 males) for 12 months; 2 Farmer institutional groups developed; 163 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) ; agricultural iputs supplied to 300 farmers;	Monitored and supervised PDM activities by the PDM core team, executive and division staff; Carried out technical backstopping on rabies and new castle vaccination; carried disease surveillance and monitoring; conducted regulatory enforcement visits for	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	99,000	22,421
227001 Travel inland	40,262	2,976
312411 Cultivated Animals - Acquisition	12,891	0
Total for Key Service Area	152,153	25,397
Wage	99,000	22,421
Non-Wage	40,262	2,976
GoU Dev	12,891	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

4 Farmer trainings about proper farming methods conducted; 200 farmers trained about climate adaptaion	NA
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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	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

100 farmer groups trained in modern farming methods NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,358	1,272
Total for Key Service Area	13,358	1,272
Wage	0	0
Non-Wage	13,358	1,272
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

650 Farmers (350 females and 300 males) mobilised, trained and sensitised about proper enterprises to invest money in. Transferred PDM money and PDCs were facilitated and housing allowances for town agents were paid None

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,006	5,500
Total for Key Service Area	22,006	5,500
Wage	0	0
Non-Wage	22,006	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,516	32,169
Wage	99,000	22,421
Non-Wage	77,625	9,748
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

General staff salaries paid to 31 staff (11 males & 20 females) 8 Staff houses at Busota Health centre III maintained; 1 OPD at Buwanume HCIII constructed; 1 OPD martenity blocks at busota health centre and youth centre improved; Buwanume Health centre III fenced; 8 CCTV cameras maintained; medical equipments maintained; 1 medicine store constructed at Busota Health centre III; 4 Nutrition committee meetings facilitated; 2 vehicles maintained including servicing, replacement of new number plates, tyres and garage expenses ; 4 quarterly Municipal Health team meetings conducted and facilitated; 3 stance VIP latrine constructed at Buwanume HC III; 2 solar lights installed; Environment and impact assessment conducted; BoQs developed; Youth centre connected to National water; Furniture and fiitings procured; paved, leveled and constructed walk ways at Busota Health centre III; Agricultural supplies procured; Retention paid to Tibyonzza general construction LTD;	Paid general staff salaries for 31 people (14 males and 17 females; conducted nutrition coordination committees; carried out EPI outreaches; Buried unclaimed dead bodies;	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	709,133	121,673
221002 Workshops, Meetings and Seminars	4,400	400
224003 Agricultural Supplies and Services	1,568	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	6,514	1,300
227004 Fuel, Lubricants and Oils	1,210	0
228002 Maintenance-Transport Equipment	4,452	1,113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,216	0
263308 Sector Conditional Grant (Non-Wage)	131,056	32,764
312121 Non-Residential Buildings - Acquisition	168,535	0
312129 Other Buildings other than dwellings - Acquisition	142,173	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	0
312139 Other Structures - Acquisition	14,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 050 Health

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
312235 Furniture and Fittings - Acquisition	8,000	0
313111 Residential Buildings - Improvement	15,000	0
313121 Non-Residential Buildings - Improvement	10,619	0
313229 Other ICT Equipment - Improvement	4,000	0
313233 Medical, Laboratory and Research & appliances - Improvement	5,000	0
Total for Key Service Area	1,248,875	157,250
Wage	709,133	121,673
Non-Wage	145,518	35,577
GoU Dev	394,224	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 quarterly task force sanitation comiittee meetings held; 3 NA
health inspections for WASH in schools carried out; 1
community data reviews and audits carried out; 1
community health days at village and parish levels
facilitated; 1 Sanitation Week activities and keep Kamuli
Town clean days. conducted and facilitated; 1 Community
Engagement and Mobilisation for improved household
sanitation, Hygiene and safe housing including waste
management at community level
conducted health inspections in schools NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,925	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	200	0
223001 Property Management Expenses	2,200	0
223005 Electricity	1,000	0
227001 Travel inland	811	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 050 Health

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
227004 Fuel, Lubricants and Oils	1,900	0
Total for Key Service Area	8,836	0
Wage	0	0
Non-Wage	8,836	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,257,711	157,250
Wage	709,133	121,673
Non-Wage	154,354	35,577
GoU Dev	394,224	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

55 Pupils facilitated to go for national sports competitions NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	600
227001 Travel inland	39,000	19,124
Total for Key Service Area	50,000	19,724
Wage	0	0
Non-Wage	50,000	19,724
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PRimary wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Captation gramt paid to 20 government schools with an enrolment of 12,243 puipils (5828 males & 6415 Females) for 3 months, a twin teachers house constructed at Butabaala P/S; a 4 classroom block renovated at Kamuli Boys p/s; a twin teachers house renovated at Nakulyaku P/S.	Primary Teaches' wages paid to 301 Primary teachers (130 males and 169 Females) for 3 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (5825 males & 6414 Females) for 3 months;	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,267	493,682
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,895	0
263308 Sector Conditional Grant (Non-Wage)	341,652	109,386
312111 Residential Buildings - Acquisition	111,998	0
Total for Key Service Area	2,700,811	603,068
Wage	2,241,267	493,682

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	341,652	109,386
	GoU Dev	117,893	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

aptation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months	Capitation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months and this led to proper service delivery in the secondary schools	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	872	0
263308 Sector Conditional Grant (Non-Wage)	339,420	113,140
Total for Key Service Area	340,292	113,140
Wage	0	0
Non-Wage	340,292	113,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 12 months; school operations monitored 3 times a year	Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 3 months; school operations monitored 3 times a quarter	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,766,217	429,638
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	5,584	0
Total for Key Service Area	1,774,300	429,638
Wage	1,766,217	429,638

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,0840
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; 1 workshop organised in building the capacity of teachers	Departmental staff salaries paid to 3 staff (1 female and 2 males) for 12 months; PLE exercise monitored; Inspected all government schools and this led to proper service delivery; Organized workshops in building the capacity of teachers	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	57,364	6,122
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	24,911	3,134
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	90,275	9,257
Wage	57,364	6,122
Non-Wage	32,911	3,134
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

2 inspector ofschools trained in e-inspections	Carried out trainings in E-Inspections	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	10,000	2,000
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	82,000	0
Total for Key Service Area	82,000	0
Wage	0	0
Non-Wage	82,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

3 TRIPS made to schools with SNE children to ensure improved learning environment. for the special needs childre NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,050,679	1,176,827
Wage	4,064,847	929,442
Non-Wage	867,939	247,385

VOTE: 709 Kamuli Municipal Council

Quarter 1

GoU Dev	117,893	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

5 CCTV camera procured and installedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

21 km of Roads opened, 10km of roads maintained uunder routine and periodic maintenance, the tax park paved and tarmacked; general staff salaries paid to 11 staff (all males) for 3 months; 19 road gangs paid (16 males and 3 females) for 3 monthsRoad equipment maintained and this led to proper functionality of equipment and more work doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,650	0
225203 Appraisal and Feasibility Studies for Capital Works	12,500	0
225204 Monitoring and Supervision of capital work	34,250	0
227004 Fuel, Lubricants and Oils	558,000	0
228001 Maintenance-Buildings and Structures	235,000	0
228002 Maintenance-Transport Equipment	75,600	3,383
Total for Key Service Area	1,000,000	3,383
Wage	0	0
Non-Wage	1,000,000	3,383
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

6600 square meteres of the taxi park paved and tarmacked; NA
19 road gangs paid (16 men & 3 female); 4 trips paid ffor
while traveling to test materials; materials tested; 19 pairs
of safety gears procured; data wifi for the department
procured; 8 broken manholes repaired; environmental
mitigation measures conducted on 80km of roads; Annual
subscription paid; 240 reams of paper procured; 80km of
roads opened

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)	72,600	0
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	6,000	0
227001 Travel inland	18,500	0
228001 Maintenance-Buildings and Structures	2,400	0
313131 Roads and Bridges - Improvement	315,000	0
Total for Key Service Area	434,900	0
Wage	0	0
Non-Wage	119,900	0
GoU Dev	315,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 1

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
211101 General Staff Salaries	173,184	36,198
Total for Key Service Area	173,184	36,198
Wage	173,184	36,198
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,617,084	39,580
Wage	173,184	36,198
Non-Wage	1,119,900	3,383
GoU Dev	324,000	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 monitoring and compliance trips on environmental safe guards carried out NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Salaries paid to 3 staff (I female and 2 male) 4 Community awareness meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 4 Stakeholders' engagement meetings on popularization of physical development plan conducted - 6 area action plans prepared for selected suitable area - 40 Streets named & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored - climate change adaptation, plastic waste management. -Established tree nursery bed at Township P/S -Stakeholders' engagement meetings on popularization of physical development plan - Beautified Mayor's garden and children's park -Prepared Action Plan for selected suitable area -Street name tagging - Prepared inventory of roads for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored

Departmental staff salaries paid to 3 staff (1 female and 2 males) for 3 months None

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

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 US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,969
Total for Key Service Area	150,000	33,969
Wage	150,000	33,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 community meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 4 Stakeholders' engagement meetings on popularization of physical development plan conducted - 2 area action plans prepared for selected suitable area - 10 Streets named & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 1 Stakeholders' engagement meeting on popularization of physical development plan conducted - 1 Area Action Plan prepared for selected suitable area - 10 Streets named and tagged- 1 Roads inventory prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works -Environment, Health, and social safeguards for small scale industries and construction works monitored

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030102 Degraded landscapes restored		
1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. -Environment and Social Impact Assessment for roads and building Works carried out - Environment, Health, and social safeguards for small scale industries and construction works monitored.	Conducted 1 sensitization meeting on wetland management: Climate change adaptation and noise pollution. Procured and planted trees and this helped in conserving the environment.	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,321	750
224003 Agricultural Supplies and Services	2,000	478
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Key Service Area	9,321	1,228
Wage	0	0
Non-Wage	9,321	1,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 workshop on popularisation of the physical development plan conducted; 2 area action plans developed; 5 streets named and tagged, 12 plots numbered.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 community meetings organized concerning sensitization about HIV prevention NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,321	35,197
Wage	150,000	33,969
Non-Wage	26,321	1,228
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

120 pregnant mothers and girls of child bearing age given NA
Hiv guidance and cousselling; 4 workshops about HIV
testing and counseling conducted; 36 pregnant mothers who
tested HIV positive started on ARVs

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1 sensiization meetings held on gender based violance; NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,683	0
227001 Travel inland	7,650	0
Total for Key Service Area	13,333	0
Wage	0	0
Non-Wage	13,333	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 Workshops about Early childhood development NA

Department staff salaries
paid 9 staff. for 3 months (2
female & 7 males)

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 100 Community Based Services

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
211101 General Staff Salaries	78,754	18,268
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,083	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	86,837	18,268
Wage	78,754	18,268
Non-Wage	8,083	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 workshop organised about building the capacity of CDOs NA
on effective parentin

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	904	0
227001 Travel inland	9,000	0
228002 Maintenance-Transport Equipment	1,865	0
282101 Donations	70,000	0
Total for Key Service Area	91,269	0
Wage	0	0
Non-Wage	91,269	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

750 Communities sensitised on family protection; 25 work places inspected; 40 youth mobilised about YLP; 60 women mobilised about UWEP

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,083	0
227001 Travel inland	2,823	0
Total for Key Service Area	3,907	0
Wage	0	0
Non-Wage	3,907	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth mobilised about YLP	NA	Mobilized 5 women, 5 youth and 5 special interest groups to engage in government programmes including YLP, UWEP, NSG.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,767	0
227001 Travel inland	5,243	1,306
282101 Donations	4,333	0
Total for Key Service Area	14,343	1,306
Wage	0	0
Non-Wage	14,343	1,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,690	19,574
Wage	78,754	18,268
Non-Wage	134,936	1,306
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental staff salaries paid to 2 officers (1 male amd 1 female) for 3 months ;3 Technical Planning committee meetings held and minutes are o file; monitoring and evaluation of capital projects conducted on a quarterly basis thats 1 meeting a year; 1 Budget consultative meeting for FY 2026/2027 conducted; 1 Quarterly performance report produced and submitted to MoFPED; 1 meeting and workshops concerning disseminating knowledge on planning issues conducted; 2 meetings in line with assessment of LLGs and HLG organised and the mock assessment report produced	Departmental staff salaries paid to 2 officers (1 male & 1 female) for 3 months; 3 Technical Planning committee meetings held & minutes are on file; Q1 monitoring and evaluation of capital projects conducted; Assessment of LLGs conducted & report submitt	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	24,859	4,826
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,000	3,515
225203 Appraisal and Feasibility Studies for Capital Works	5,285	0
227001 Travel inland	10,200	2,248
Total for Key Service Area	60,344	11,589
Wage	24,859	4,826
Non-Wage	30,200	6,763
GoU Dev	5,285	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

-FY 2024/2025 Q4 Performance Report (Annual Performance Report); -FY 2025/2026 -FY 2024/2025 Annual Statistical Abstract; -; -FY 2026/2027 Draft Performance Contract and related working documents; -FY 2026/2027 Final Performance Contract and related working documents; -FY 2025/2026 Quarterly Monitoring Reports.	NA
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VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 110 Planning

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
225204 Monitoring and Supervision of capital work	13,742	0
Total for Key Service Area	13,742	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,742	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection carried out and 1 statistical reports produced; 1 Annual statistical abstract for FY 2025/26 produced and filed.

Data collected for updating the statistical abstract for FY 2025/2026 and the statistical report is on file.

None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
Total for Key Service Area	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,887	12,789
Wage	24,859	4,826
Non-Wage	35,000	7,963
GoU Dev	19,028	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

All the 12 departments audited on a quarterly basis and 1 quarterly report produced; 12 capital projects audited on a quarterly basis and 1 audit reports produce; local revenue collection audited and 1 quarterly audit report produced; 2 divisions audited and 1 quarterly report produced; procurement process audited on a quarterly basis and 1 audit report produced. Monitoring Auditing Divisions for the Quarter ; Carry out special investigations of audits; Auditing UPE schools in municipality; Auditing USE schools; Ensuring Accountability of money spent. Verification of supplies and deliveries made to storesdited; all government schools audited; general staff salaries paid to 2 officers (both males) for 3 months	All the 12 departments audited and Q1 audit report produced; ALL capital projects audited and audit report produced; local revenue collection audited and audit report produced; 2 divisions audited and audit report produced	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	24,859	5,714
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	28,100	5,907
Total for Key Service Area	54,859	11,796
Wage	24,859	5,714
Non-Wage	30,000	6,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,859	11,796
Wage	24,859	5,714
Non-Wage	30,000	6,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

General staff salaries paid to 1 officer (male) for 12 months1 Awareness talk shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organised; 5 businesses assisted in business registration process; 5 businesses linked to UNBS for product quality and standards; 1 quarterly reports about enterprise development submitted to the centre; 2 producer groups linked to market internationally through UFPB; 1 market information reports disseminated; Tourism development enhanced; 5 cooperative groups supervised; 3 cooperatives groups mobilized for registration; 5 hospitality facilities (lodges, hotels, &restuarants visited), round about beautified; 2 producer groups identified for collective value addition; 1 value addition facilities in the municipality	General staff salaries paid to one officer (male) for 3 months. 1 Awareness talk show on public awareness campaigns on cooperatives pa in; 10 businesses inspected for compliance to the law; 1 private sector forum organized; 4 businesses assisted in bu	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	13,575	2,755
221001 Advertising and Public Relations	4,739	0
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,268	7,026
Total for Key Service Area	56,582	10,031
Wage	13,575	2,755
Non-Wage	43,007	7,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,582	10,031
Wage	13,575	2,755
Non-Wage	43,007	7,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4 climate change action plans	
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	20	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	97	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	100	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	150 mails delivered	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	11	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	2025-2026	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 monitoring field visits	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100%	

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1090000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	100% collection of local	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	300	

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	30	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	Monthly inspection reports	

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	75%	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	600 farmers supported	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	6	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	350	

VOTE: 709 Kamuli Municipal Council

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	215	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	90%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	50 awareness campaigns	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	8 buildings renovated	

VOTE: 709 Kamuli Municipal Council

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	20	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	3	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	880	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	10	

VOTE: 709 Kamuli Municipal Council

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	60km of low volume and	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	85KM maintained	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	80km	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	58KM	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	110	

VOTE: 709 Kamuli Municipal Council

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	6	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	20 hectares of degraded land	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	15km of degraded landscape	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		10 Detailed plans developed	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	90%	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	256	

VOTE: 709 Kamuli Municipal Council

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	250	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	20	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	4	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	8 CDOs trained	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	750 families	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	271 youths	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2 budget consultative	

VOTE: 709 Kamuli Municipal Council

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	6	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	12 indicators compiled	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	6	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	6	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	110	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6	

VOTE: 709 Kamuli Municipal Council

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	20	

VOTE: 709 Kamuli Municipal Council**Quarter 1****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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		3,204	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		3,996	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		10,400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Busota health centre III and Youth centre	Programme Conditional Grant - Development		7,216	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli Flep Vsc Health Center II	Mandwa zone	Programme Conditional Grant - Non Wage Recurrent		8,913	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busota Health Centre III	Programme Conditional Grant - Development		37,441	0
Other Buildings Other than Dwellings - Other Construction works	Busota	Programme Conditional Grant - Development		34,154	0
Other Buildings Other than Dwellings - Other Construction works	Busota HC III & Youth centre	Programme Conditional Grant - Development		3,130	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Busota & Youth Centre II	Programme Conditional Grant - Development		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	BUSOTA HEALTH CENTRE III	Programme Conditional Grant - Development		8,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Busota Health Centre III	Programme Conditional Grant - Development		15,000	0

VOTE: 709 Kamuli Municipal Council**Quarter 1**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313233 Medical, Laboratory and Research & appliances - Improvement					
Medical, Laboratory and Research Maintenance - Maintenance, Repair and Support Services	Busota and Youth centre	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital projects	Butabala	Programme Conditional Grant - Development		3,000	0
Appraisal of works	Butabala	Programme Conditional Grant - Development		1,895	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Butabaala P/S	Programme Conditional Grant - Development		111,998	0
LCIII: 237752 Northern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - IT Services	Kamuli Municipal Council Headquarters	Locally Raised Revenues		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kamuli municipal council headquarters	Transitional Conditional Grant - Development		600,000	0
Non Residential Buildings - Office Building	Kamuli municipal council headquarters	Transitional Conditional Grant - Development		147,992	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Kamuli municipal council offices	Locally Raised Revenues		4,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kamuli Municipal Council	Locally Raised Revenues		9,142	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kamuli Municipal council	Locally Raised Revenues		6,000	0
Light ICT Hardware - Laptops	Kamuli Municipal Council Offices	Locally Raised Revenues		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Kamuli municipal council	Urban Discretionary Equalisation Development Grant		3,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDCs allowances paid	BUWENGEMPYA	Programme Conditional Grant - Non Wage Recurrent		10,006	0
Parish housing allowances paid to 10 ward agents for 12 months	BUWUDA	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAMULI MUNICIPAL COUNCIL	Programme Conditional Grant - Non Wage Recurrent		1,600	0

VOTE: 709 Kamuli Municipal Council**Quarter 1**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	kamuli municipality	Programme Conditional Grant - Development		1,568	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamuli Municipal council	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Construction of capital projects monitored	kamuli municipal council	Programme Conditional Grant - Development		7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LUFULA NDIIZI	Programme Conditional Grant - Non Wage Recurrent		2,628	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE III	busota zone	Programme Conditional Grant - Non Wage Recurrent		24,036	0
KAMULI YOUTH CENTRE CLINIC	Kiwolera	Programme Conditional Grant - Non Wage Recurrent		32,702	0
BUSOTA HEALTH CENTRE III	BUSOTA ZONE	Programme Conditional Grant - Non Wage Recurrent		65,404	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	BUWANUME HEALTH CENTRE 111	Programme Conditional Grant - Development		168,535	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buwanume Health centre III	Programme Conditional Grant - Development		42,448	0
Other Buildings Other than Dwellings - Other Construction works	buwanume health centre	Programme Conditional Grant - Development		25,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kamuli youth Centre connected to national water	Youth centre	Programme Conditional Grant - Development		1,000	0
Item: 313121 Non-Residential Buildings - Improvement					
OPD and Maternity Ward improved and maintained	BUSOTA HEALTH CENTRE III	Programme Conditional Grant - Development		10,619	0

VOTE: 709 Kamuli Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313229 Other ICT Equipment - Improvement					
Other ICT Equipment - Maintenance	BUSOTA HEALTH CENTRE III	Programme Conditional Grant - Development		4,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	KAMULI MUNICIPAL COUNCIL OFFICES	Locally Raised Revenues		9,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
The taxi park measuring 1660 square kilometers paved and tarmacked.	MUTIBWA ZONE	Locally Raised Revenues		315,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lufulandizi zone	Urban Discretionary Equalisation Development Grant		5,285	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Capital works monitored and supervised	Kamuli Municipal council offices	Urban Discretionary Equalisation Development Grant		13,742	0

VOTE: 709 Kamuli Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli Township	Kamuli Township	Programme Conditional Grant - Non Wage Recurrent		41,850	0
BUWAISWA	Buwaiswa Primary School	Programme Conditional Grant - Non Wage Recurrent		14,950	0
KABUKYE PRIMARY SCHOOL	Kabukye Primary School	Programme Conditional Grant - Non Wage Recurrent		13,950	0
Kiwolera Army P.S.	Kiwolera army Primary School	Programme Conditional Grant - Non Wage Recurrent		4,442	0
LUBAGA BOYS	Lubaga Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Kamuli T/Council COPE Centre	Kamuli T/Council COPE	Programme Conditional Grant - Non Wage Recurrent		3,190	0
KAMULI GIRLS Primary School	Kamuli Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		21,730	0
BUTABAALA PRIMARY SCHOOL	Butabaala Primary School	Programme Conditional Grant - Non Wage Recurrent		12,110	0
KAMULI BOYS P.S.	Kamuli Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		11,090	0
Rev.Nayenga P.S.	Rev. Nayenga Primary School	Programme Conditional Grant - Non Wage Recurrent		21,670	0
BUTERIMIRE	Buterimire Primary School	Programme Conditional Grant - Non Wage Recurrent		16,010	0
ST. THERESA	St. Theresa Lubaga Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		19,430	0
Buwuda P.S.	Buwuda Primary School	Programme Conditional Grant - Non Wage Recurrent		17,310	0
BUSOTA P/S	Busota primary School	Programme Conditional Grant - Non Wage Recurrent		14,050	0
KANANAGE P.S.	Kananage Primary School	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Mutekanga P.S	Mutekanga Primary School	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Nakulyaku P.S.	Nakulyaku Primary School	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Kiwolera Army P.S.	Kiwolera Army Primary school	Programme Conditional Grant - Non Wage Recurrent		15,100	0
BUZIBIRIRA P.S.	Buzibirira Primary School	Programme Conditional Grant - Non Wage Recurrent		27,130	0

VOTE: 709 Kamuli Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namisambya SDA	Namisambya SDA Primary School	Programme Conditional Grant - Non Wage Recurrent		11,270	0
Buwanume Primary School	Buwanume Primary School	Programme Conditional Grant - Non Wage Recurrent		21,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent		872	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKYE SS	Kabukye SS	Programme Conditional Grant - Non Wage Recurrent		81,720	0
ST JOHN BOSCO KAMULI SS	St. John Bosco Kamuli SS	Programme Conditional Grant - Non Wage Recurrent		257,700	0