

VOTE: 709 Kamuli Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 709 Kamuli Municipal Council for FY 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: 10-02-2026

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

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 | 1,254,384 | 402,930 | 37% |
| Discretionary Government Transfers | 1,487,288 | 2,128,812 | 743,644 | 50% |
| Conditional Government Transfers | 8,846,792 | 8,996,792 | 4,282,573 | 48% |
| Other Government Transfers | 226,169 | 226,169 | 52,770 | 23% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 11,650,249 | 12,606,158 | 5,481,917 | 47% |

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 | 81,497 | 43% |
| Tourism Development | 229,766 | 229,766 | 112,525 | 49% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 165,321 | 165,321 | 79,156 | 48% |
| Integrated Transport Infrastructure and Services | 1,443,900 | 2,085,424 | 244,545 | 17% |
| Sustainable Urbanisation and Housing | 12,000 | 12,000 | 5,953 | 50% |
| Digital Transformation | 418,280 | 418,280 | 71,835 | 17% |
| Human Capital Development | 6,523,080 | 6,673,080 | 2,699,708 | 41% |
| Public Sector Transformation | 1,945,216 | 1,249,034 | 518,588 | 27% |
| Governance and Security | 378,889 | 1,239,455 | 587,906 | 155% |
| Regional Balanced Development | 70,262 | 70,262 | 17,098 | 24% |
| Development Plan Implementation | 276,019 | 276,019 | 130,405 | 47% |
| Grand Total | 11,650,249 | 12,606,158 | 4,549,215 | 39% |
| Wage | 5,653,883 | 5,653,883 | 2,704,028 | 48% |
| Non-Wage Recurrent | 4,488,215 | 4,652,599 | 1,672,462 | 37% |
| Domestic Devt | 1,508,152 | 2,299,676 | 172,724 | 11% |
| 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=. In Q2 the annual budget was revised to Ugx. 12,606,158,000= o/w Locally Raised Revenue (LRR) is UGX: 1,254,384,000=, Discretionary Government Transfers (DGTs) are UGX: 2,128,812,000=, 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 Q2, cumulative receipts were UGX: 5,481,917,000= (about 47% performance). The under-performance was due to less than target release for LRR, CGTs and OGTs. The details of revenue performance for Q2 were: LRR (37%); DGTs (50%); CGTs (48%); and OGTs (23%). UGX: 5,481,917,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q2 cumulative expenditure was UGX: 4,549,215,000= (39% of the annual budget, 36% of the revised budget, 83% of the Q2 cumulative receipts, and 83% of the Q2 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), Expenditure performance was: Wage (48%), Non-wage Recurrent (37%), and Domestic Development (11%). Unspent balance for Q2 was UGX: 932,702,000= (8% of the annual budget and 7% of the revised budget). Unspent balance was mainly for Development grants for activities not yet carried out, 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 2****A3: Cumulative Revenue Performance by Source ('000s)**

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,090,000 | 1,254,384 | 402,930 | 37% |
| Advertisements/Bill Boards | 8,000 | 8,000 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 37,200 | 37,200 | 13,871 | 37% |
| Business licenses | 177,990 | 177,990 | 68,036 | 38% |
| Document certification fees | 1,000 | 1,000 | 373 | 37% |
| Inspection Fees | 5,000 | 5,000 | 1,866 | 37% |
| Local Hotel Tax | 24,380 | 24,380 | 9,091 | 37% |
| Local Services Tax-Payable By Individuals | 62,992 | 62,992 | 23,488 | 37% |
| Market /Gate Charges | 31,080 | 31,080 | 6,483 | 21% |
| Other fees e.g. street parking fees | 6,000 | 6,000 | 5,156 | 86% |
| Other Licence fees | 65,758 | 65,758 | 24,519 | 37% |
| Other permits | 133,000 | 133,000 | 49,592 | 37% |
| Property related Duties/Fees | 490,000 | 490,000 | 182,707 | 37% |
| Refuse collection charges/Public convenience | 12,000 | 12,000 | 4,474 | 37% |
| Registration fees for Documents and Businesses | 20,000 | 20,000 | 7,457 | 37% |
| Utilities-From Government Units | 3,600 | 3,600 | 1,343 | 37% |
| Vehicle Parking Fees | 12,000 | 12,000 | 4,474 | 37% |
| Discretionary Government Transfers | 1,487,288 | 2,128,812 | 743,644 | 50% |
| Urban Discretionary Equalisation Development Grant | 295,259 | 936,783 | 147,629 | 50% |
| Urban Unconditional Grant Wage | 838,266 | 838,266 | 419,133 | 50% |
| Urban Unconditional Non-Wage | 353,763 | 353,763 | 176,882 | 50% |
| Conditional Government Transfers | 8,846,792 | 8,996,792 | 4,282,573 | 48% |
| Programme Conditional Grant - Non Wage Recurrent | 3,208,282 | 3,208,282 | 1,463,318 | 46% |
| Programme Conditional Grant - Development | 522,893 | 672,893 | 261,447 | 50% |
| Programme Conditional Grant - Wage Recurrent | 4,815,616 | 4,815,616 | 2,407,808 | 50% |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% |
| Other Government Transfers | 226,169 | 226,169 | 52,770 | 23% |
| 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 | 12,440 | 83% |

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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 | 40,330 | 34% |
| Uganda Women Entrepreneurship Program(UWEP) | 5,865 | 5,865 | 0 | 0% |
| External Financing | 0 | 0 | 0 | |
| N / A | | | | |
| Total Revenues Shares | 11,650,249 | 12,606,158 | 5,481,917 | 47% |

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Cumulative Performance for Locally Raised Revenues

Kamuli MC annual total budget for FY 2025/2026 is UGX: 11,650,249,000= and it was revised to Ugx. 12,606,158,000/= o/w Locally Raised Revenue (LRR) is UGX. 1,090,000,000= In Q2 the local revenue budget was revised to Ugx. 12,606,158,000/= By end of Q2, cumulative receipts for LRR were UGX: 402,930,000= (about 37% performance). The under-performance was due to less than target collection for LRR,

Cumulative Performance for Central Government Transfers

Kamuli MC annual total budget for FY 2025/2026 is UGX: 11,650,249,000= and it was revised to Ugx. 12,606,158,000/= o/w Locally Raised Revenue (LRR) is UGX: 1,254,384,000=, Discretionary Government Transfers (DGTs) are UGX: 2,128,812,000=, Conditional Government Transfers (CGTs) are UGX: 8,846,792,000=, and Other Government Transfers (OGTs) are UGX: 226,169,000=. By end of Q2, cumulative receipts were UGX: 5,481,917,000= (about 47% performance). The under-performance was due to less than target release for LRR, CGTs and OGTs. The details of revenue performance for Q2 were: LRR (37%); DGTs (50%); CGTs (48%); and OGTs (23%). UGX: 5,481,917,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q2 cumulative expenditure was UGX: 4,549,215,000= (39% of the annual budget, 36% of the revised budget, 83% of the Q2 cumulative receipts, and 83% of the Q2 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (48%), Non-wage Recurrent (37%), and Domestic Development (11%). Unspent balance for Q2 was UGX: 731,986,000 (28%). Unspent balance was mainly for Discretionary Development Grants , Sector Development Grants for projects not yet carried out, Sector Conditional Grants non-wage for recurrent activities not yet carried out and road maintenance grant waiting for road equipment.

Cumulative Performance for Other Government Transfers

Cumulative receipts of OGTs for quarter two is UGX: 52,770,000= compared to the Approved Budget of UGX:226,169,000=. This is about 23% 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 Q2

Cumulative Performance for External Financing

There were no external financing in Quarter 2

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 | 2,609,742 | 1,046,238 | 43% | 764,678 |
| Sub-Total | 2,455,358 | 2,609,742 | 1,046,238 | 43% | 764,678 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 261,633 | 261,633 | 124,001 | 47% | 70,979 |
| Sub-Total | 261,633 | 261,633 | 124,001 | 47% | 70,979 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 237,930 | 247,930 | 93,055 | 39% | 56,386 |
| Sub-Total | 237,930 | 247,930 | 93,055 | 39% | 56,386 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 154,153 | 154,153 | 66,820 | 43% | 41,423 |
| 20 Agricultural Production | 13,358 | 13,358 | 4,677 | 35% | 3,405 |
| 30 Agricultural Value Chain Services | 22,006 | 22,006 | 11,000 | 50% | 5,500 |
| Sub-Total | 189,516 | 189,516 | 82,497 | 44% | 50,328 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,248,875 | 1,398,875 | 348,401 | 28% | 191,151 |
| 30 Health Management and Supervision | 8,836 | 8,836 | 3,500 | 40% | 3,500 |
| Sub-Total | 1,257,711 | 1,407,711 | 351,901 | 28% | 194,651 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,750,811 | 2,750,811 | 1,262,637 | 46% | 639,845 |
| 20 Secondary Education | 2,114,592 | 2,114,592 | 999,567 | 47% | 456,790 |
| 40 Education&Sports Management and Inspection | 182,275 | 182,275 | 37,977 | 21% | 26,720 |
| 50 Special Needs Education | 3,000 | 3,000 | 0 | 0% | 0 |
| Sub-Total | 5,050,679 | 5,050,679 | 2,300,181 | 46% | 1,123,355 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,443,900 | 2,085,424 | 244,545 | 17% | 241,162 |
| 20 Engineering Services | 173,184 | 173,184 | 86,193 | 50% | 49,995 |
| Sub-Total | 1,617,084 | 2,258,608 | 330,738 | 20% | 291,157 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 176,321 | 176,321 | 84,609 | 48% | 49,412 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | |
| Sub-Total | 176,321 | 176,321 | 84,609 | 48% | 49,412 |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 213,690 | 213,690 | 47,126 | 22% | 27,552 |
| Sub-Total | 213,690 | 213,690 | 47,126 | 22% | 27,552 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 78,887 | 78,887 | 35,432 | 45% | 22,643 |
| Sub-Total | 78,887 | 78,887 | 35,432 | 45% | 22,643 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 54,859 | 54,859 | 27,105 | 49% | 15,310 |
| Sub-Total | 54,859 | 54,859 | 27,105 | 49% | 15,310 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 56,582 | 56,582 | 26,332 | 47% | 16,301 |
| Sub-Total | 56,582 | 56,582 | 26,332 | 47% | 16,301 |
| Grand Total | 11,650,249 | 12,606,158 | 4,549,215 | 39% | 2,682,753 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,815,241 | 1,969,625 | 995,879 | 55% | 534,592 |
| Locally Raised Revenues | 119,000 | 119,000 | 37,251 | 31% | 29,751 |
| Multi-Sectoral Transfers to LLGs_NonWage | 452,632 | 607,016 | 336,824 | 74% | 160,781 |
| Programme Conditional Grant - Non Wage Recurrent | 1,078,690 | 1,078,690 | 539,345 | 50% | 269,673 |
| Urban Unconditional Grant Wage | 132,631 | 132,631 | 66,316 | 50% | 66,316 |
| Urban Unconditional Non-Wage | 32,287 | 32,287 | 16,144 | 50% | 8,072 |
| Development Revenues | 640,117 | 640,117 | 287,058 | 45% | 287,058 |
| Locally Raised Revenues | 12,000 | 12,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 243,550 | 243,550 | 94,775 | 39% | 94,775 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% | 150,000 |
| Urban Discretionary Equalisation Development Grant | 84,567 | 84,567 | 42,284 | 50% | 42,284 |
| Total Revenues Shares | 2,455,358 | 2,609,742 | 1,282,938 | 52% | 821,651 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 132,631 | 132,631 | 66,313 | 50% | 33,199 |
| Non Wage | 1,682,610 | 1,836,994 | 827,720 | 49% | 579,275 |
| Development Expenditure | | | | | |
| Domestic Development | 640,117 | 640,117 | 152,205 | 24% | 152,205 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,455,358 | 2,609,742 | 1,046,238 | 43% | 764,678 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|--------------------|----------------|----------------------|--|
| Recurrent Balances | 534,592 | 1066283.876 | 101,846 | | |
| Wage | | 66,316 | 3 | -4,110% | |
| Non Wage | | 468,277 | 101,844 | -99,524,444% | |
| Development Balances | | | | | |
| Domestic Development | | | 134,854 | -30,936,326% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 236,700 | -103,802,103% | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 821,651,000= (33% of the approved annual budget of UGX: 2,455,358,000=). The over performance was due to more than target releases for Transitional development grant and Discretionary Development Equalization grant. The Q2 expenditure was UGX: 764,678,000= (31% of the approved annual budget & 60% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 34% of the approved annual non wage budget; and development expenditure was 24% of the approved annual development budget. Unspent balance was UGX: 236,700,000= (18% of the cumulative release).

Reasons for unspent balances on the bank account

The Unspent funds were mainly due to

- Transitional development and DDEG funds meant for phased construction of the administration block awaiting for the procurement process.
- Money for meetings not yet conducted
- Money meant for payroll printing not yet deployed.
- 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

Facilitated the Deputy Town Clerk while travelling to Ministry of public service to submit institutional core values for integration in the automated Balance score card.

Facilitated the PCDO while training of new MDF members

Facilitated the internal auditor while conducting meetings for investigations of misconduct of Mukibi Sowedi

-Facilitated the enforcement officers while removing illegal street -vendors and impounding of stray animals

-Facilitated the enforcement officer to handle entry and exit of office premises

Facilitated the Procurement while travelling to PPDA to deliver June, July & August monthly reports

Facilitated the Labour officer while traveling to file defense for civil suit

-Provided welfare and entertainment for records section;

-Facilitated the records officer while traveling to deliver letter to accountant general

Facilitated the generation and preparation of board of survey report for FY 2024/2025

-Paid rent for the Town clerk for 3 months

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 261,633 | 261,633 | 124,518 | 48% | 68,469 |
| Locally Raised Revenues | 64,000 | 64,000 | 25,701 | 40% | 19,061 |
| Urban Unconditional Grant Wage | 141,950 | 141,950 | 70,975 | 50% | 35,487 |
| Urban Unconditional Non-Wage | 55,683 | 55,683 | 27,841 | 50% | 13,921 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 261,633 | 261,633 | 124,518 | 48% | 68,469 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 141,950 | 141,950 | 70,459 | 50% | 35,007 |
| Non Wage | 119,683 | 119,683 | 53,542 | 45% | 35,972 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 261,633 | 261,633 | 124,001 | 47% | 70,979 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 68,469 | 134,887,214 | 517 | | |
| Wage | | 35,487 | 516 | -242,215,494,98 0,170,560% | |
| Non Wage | | 32,982 | 0 | -6,406,341% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 517 | -12,331,619% | |

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 68,469,000= (26% of the approved annual budget of UGX: 261,633,000=). The over performance was due to more than target quarterly outturn for locally raised revenue. The Q2 expenditure was UGX: 70,979,000= (27% of the approved annual budget & 57% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non wage expenditure was 30% of the approved annual non wage budget. Unspent balance was UGX: 517,000= (0.4% 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 just 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 367 businesses

-facilitated revenue collectors during collection of local revenue

- Mentored and supervised LLG operations and this improved on LLG performance

-Audit responses prepared and submitted to the auditor general

-3 Finance monthly reports prepared and submitted to the head of finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 237,930 | 247,930 | 107,670 | 45% | 60,577 |
| Locally Raised Revenues | 85,000 | 95,000 | 31,205 | 37% | 22,345 |
| Urban Unconditional Grant Wage | 41,090 | 41,090 | 20,545 | 50% | 10,273 |
| Urban Unconditional Non-Wage | 111,840 | 111,840 | 55,920 | 50% | 27,960 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 237,930 | 247,930 | 107,670 | 45% | 60,577 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 41,090 | 41,090 | 15,804 | 38% | 8,343 |
| Non Wage | 196,840 | 206,840 | 77,251 | 39% | 48,044 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 237,930 | 247,930 | 93,055 | 39% | 56,386 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 60,577 | 115868.95 | 14,615 | | |
| Wage | | 10,273 | 4,741 | -834,270% | |
| Non Wage | | 50,305 | 9,874 | -9,675,060% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 14,615 | -9,244,908% | |

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 60,577,000= (25% of the approved annual budget of UGX: 237,930,000= and 24% of the approved revised budget). This was target performance. The Q2 expenditure was UGX: 56,386,000= (24% of the approved annual budget & 52% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; and Non-wage expenditure was 24% of the approved annual non wage budget. Unspent balance was UGX: 14,615,000= (14% 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 (Political gratuity which is not yet paid to the beneficiaries)
- Ex gratia and Honoraria for 3 honorable councilors which were not paid since one joined civil service and 2 passed on.
- Sitting allowances for councilors who were not paid for failure to attend council meetings.
- Allowances for members of physical planning committee which is not yet paid.

Highlights of physical performance by end of the quarter

- General staff salaries paid for 3 months to Mayor, Deputy Mayor, and 2 division chairpersons;
- 2 Council meetings conducted and minutes are on file;
- Paid Domestic bills 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
- Facilitated the Speaker while travelling to attend AGMs

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 176,625 | 176,625 | 86,313 | 49% | 24,750 |
| Locally Raised Revenues | 4,000 | 4,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 73,625 | 73,625 | 36,813 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 99,000 | 99,000 | 49,500 | 50% | 24,750 |
| Development Revenues | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Programme Conditional Grant - Development | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Total Revenues Shares | 189,516 | 189,516 | 92,758 | 49% | 24,750 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 99,000 | 99,000 | 49,500 | 50% | 27,079 |
| Non Wage | 77,625 | 77,625 | 32,997 | 43% | 23,249 |
| Development Expenditure | | | | | |
| Domestic Development | 12,891 | 12,891 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 189,516 | 189,516 | 82,497 | 44% | 50,328 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 24,750 | 94484.34575 | 3,816 | | |
| Wage | 24,750 | 0 | -2,707,900% | | |
| Non Wage | 0 | 3,816 | -4,265,535% | | |
| Development Balances | | | 6,445 | | |
| Domestic Development | | 6,445 | -322,266% | | |
| External Financing | | 0 | 0% | | |
| Total Unspent | | | 10,261 | -8,224,950% | |

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 24,750,000= (13% of the approved annual budget of UGX: 189,516,000=). The under performance was due to zero outturn for Programme conditional grant non-wage, Locally Raised Revenue and Programme conditional grant development. The Q2 expenditure was UGX: 50,328,000= (27% of the approved annual budget & 54% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; Non wage expenditure was 30% of the approved annual non wage budget and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 10,261,000= (11% of the cumulative release).

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances were mainly due

- 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 out disease surveillance and monitoring;
- conducted regulatory enforcement visits for quality assurance;
- monitored and supervised PDM village SACCOs
- Trained 117 farmers on proper application of Acaracid
- Trained farmers on tactical and strategical control of worms.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 863,487 | 863,487 | 430,644 | 50% | 215,772 |
| Locally Raised Revenues | 4,000 | 4,000 | 900 | 23% | 900 |
| Programme Conditional Grant - Non Wage Recurrent | 150,354 | 150,354 | 75,177 | 50% | 37,589 |
| Programme Conditional Grant - Wage Recurrent | 709,133 | 709,133 | 354,567 | 50% | 177,283 |
| Development Revenues | 394,224 | 544,224 | 197,112 | 50% | 197,112 |
| Programme Conditional Grant - Development | 392,110 | 542,110 | 196,055 | 50% | 196,055 |
| Urban Discretionary Equalisation Development Grant | 2,114 | 2,114 | 1,057 | 50% | 1,057 |
| Total Revenues Shares | 1,257,711 | 1,407,711 | 627,756 | 50% | 412,884 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 709,133 | 709,133 | 262,253 | 37% | 140,580 |
| Non Wage | 154,354 | 154,354 | 75,923 | 49% | 40,346 |
| Development Expenditure | | | | | |
| Domestic Development | 394,224 | 544,224 | 13,725 | 3% | 13,725 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,257,711 | 1,407,711 | 351,901 | 28% | 194,651 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 215,772 | 396,797,7105 | 92,468 | | |
| Wage | | 177,283 | 92,313 | -14,058,003% | |
| Non Wage | | 38,489 | 154 | -7,854,954% | |
| Development Balances | | | 183,387 | | |
| Domestic Development | | | 183,387 | -11,030,993% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 275,855 | -34,777,215% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Revenue realized in Q2 was UGX: 412,884,000= (33% of the approved annual budget of UGX: 1,257,711,000=, 29% of the revised budget of Ugx. 1,407,711,000=). The over-performance was due to more than target release for development grant. The Q2 expenditure was UGX: 194,651,000= (28% of the approved annual budget, 25% of the revised budget & 56% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; Non wage expenditure was 26% of the approved annual non wage budget; and development expenditure was 3% of the development approved budget. Unspent balance was UGX: 275,855,000= (44% of the cumulative release)

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- Wage meant for the Principal Medical Officer who is not yet recruited though advertised but did not attract and health educator and health inspector who haven't accessed the payroll yet.

-Development grant for projects awaiting for the procurement process

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 awareness creation in the communities.

-Repaired and serviced the double cabin vehicle for health department.

-Procured stationary and small office equipment for the dept.

-Procured Fuel for garbage collection.

- Facilitated the MHO while traveling to Ministry of health to submit data about health facilities that receive PHC funds in KMC for FY 2026/2027.

-Facilitated the MHO while traveling to follow up on 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 support supervision of lower health facilities and EPI services .

- Burried unclaimed dead bodies

- Conducted keep Kamuli Town Clean

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|--------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,932,786 | 4,932,786 | 2,329,010 | 47% | 1,045,493 |
| Locally Raised Revenues | 8,000 | 8,000 | 2,500 | 31% | 2,500 |
| Other Transfers from Central Government | 15,000 | 15,000 | 12,440 | 83% | 12,440 |
| Programme Conditional Grant - Non Wage Recurrent | 844,939 | 844,939 | 281,646 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 4,007,483 | 4,007,483 | 2,003,742 | 50% | 1,001,871 |
| Urban Unconditional Grant Wage | 57,364 | 57,364 | 28,682 | 50% | 28,682 |
| Development Revenues | 117,893 | 117,893 | 58,946 | 50% | 58,946 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 117,893 | 117,893 | 58,946 | 50% | 58,946 |
| Total Revenues Shares | 5,050,679 | 5,050,679 | 2,387,956 | 47% | 1,104,439 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,064,847 | 4,064,847 | 2,011,311 | 49% | 1,081,869 |
| Non Wage | 867,939 | 867,939 | 288,870 | 33% | 41,486 |
| 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 | 2,300,181 | 46% | 1,123,355 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,045,493 | 2352283.825 | 28,829 | | |
| Wage | | 1,030,553 | 21,113 | -106,752,829% | |
| Non Wage | | 14,940 | 7,716 | -25,405,329% | |
| Development Balances | | | 58,946 | | |
| Domestic Development | | | 58,946 | -2,888,375% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 87,775 | -228,913,701% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Revenue realized in Q2 was UGX: 1,104,439,000= (22% of the approved annual budget of UGX: 5,050,679,000=). The under-performance was due to less than target release for Locally raised revenue and zero quarterly outturn for Sector Conditional Grant Non-Wage. The Q2 expenditure was UGX:1,123,355,000= (22% of the approved annual budget & 47% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; Non wage expenditure was 5% of the approved annual non wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 87,775,000= (4% of the cumulative release)

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- Development grant for projects not yet implemented awaiting the procurement process
- Programme conditional grant wage not yet paid to the beneficiaries
- Sector conditional grant non-wage not yet transferred to schools
- Sector conditional grants for recurrent activities not yet carried out.

Highlights of physical performance by end of the quarter

Provided meals and refreshments during teachers workshop

transport refund for the teachers during the workshop

facilitated 40 pupils to go for national sports competition to yumbo

Primary wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Capitation grant paid to one government SNE school.(kiwolera primary school)

Capitation grant paid to 3 secondary schools with an enrolment of 6746 students (3641 female & 3105 males) for 3 months; Facilitated the senior inspector of schools while monitoring the operations of secondary schools

Secondary school salaries paid to 92 teachers (41 female & 51 Male) for 3 months; school

facilitated the senior inspector of schools while traveling to monitor secondary school operations

Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; the car for the department was serviced and maintained

2 inspector of schools trained in e-inspections.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,293,084 | 1,293,084 | 626,923 | 48% | 313,461 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 119,900 | 119,900 | 40,330 | 34% | 20,165 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Urban Unconditional Grant Wage | 173,184 | 173,184 | 86,592 | 50% | 43,296 |
| Development Revenues | 324,000 | 965,524 | 0 | 0% | 0 |
| Locally Raised Revenues | 324,000 | 324,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 641,524 | 0 | 0% | 0 |
| Total Revenues Shares | 1,617,084 | 2,258,608 | 626,923 | 39% | 313,461 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 173,184 | 173,184 | 86,193 | 50% | 49,995 |
| Non Wage | 1,119,900 | 1,119,900 | 244,545 | 22% | 241,162 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 324,000 | 965,524 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,617,084 | 2,258,608 | 330,738 | 20% | 291,157 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 313,461 | 614428.546 | 296,185 | | |
| Wage | | 43,296 | 399 | -4,999,546% | |
| Non Wage | | 270,165 | 295,786 | -51,843,537% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -8,100,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 296,185 | -32,760,312% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Revenue realized in Q2 was UGX: 313,461,000= (19% of the approved annual budget of UGX: 1,617,084,000= and 14% of the approved revised annual budget of Ugx 2,258,608,000). The under-performance was due to Zero out turn for LRR, and less than target release for OGTs (URF). The Q2 expenditure was UGX:291,157,000= (18% of the approved annual budget & 46% of the cumulative release). Wage expenditure was 29% of the approved annual wage budget; Non wage expenditure was 22% of the approved annual non-wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 296,185,000= (47% of the cumulative release).

Reasons for unspent balances on the bank account

The unspent funds were mainly due to

- 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
- Paid road gangs
- Opened roads easing mobility from villages to town

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

N / A

N / A

N / A

N / A

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 176,321 | 176,321 | 86,142 | 49% | 44,562 |
| Locally Raised Revenues | 10,000 | 10,000 | 2,982 | 30% | 2,982 |
| Urban Unconditional Grant Wage | 150,000 | 150,000 | 75,000 | 50% | 37,500 |
| Urban Unconditional Non-Wage | 16,321 | 16,321 | 8,160 | 50% | 4,080 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 176,321 | 176,321 | 86,142 | 49% | 44,562 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 150,000 | 150,000 | 75,000 | 50% | 41,031 |
| Non Wage | 26,321 | 26,321 | 9,609 | 37% | 8,381 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 176,321 | 176,321 | 84,609 | 48% | 49,412 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 44,562 | 93,492,4535 | 1,533 | | |
| Wage | | 37,500 | 0 | -4,103,100% | |
| Non Wage | | 7,062 | 1,533 | -1,489,084% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,533 | -8,416,314% | |

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 44,562,000= (25% of the approved annual budget of UGX: 176,321,000=). This was target performance. The Q2 expenditure was UGX: 49,412,000= (28% of the approved annual budget & 57% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; and Non-wage expenditure was 32% of the approved annual non-wage budget. Unspent balance was UGX: 1,533,000= (2% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly for Non- wage recurrent funds meant for environment social climate screening of our local projects not yet executed.

VOTE: 709 Kamuli Municipal Council

Quarter 2

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 2 sensitization meeting on wetland management for wetland users in Kamuli Namwendwa in Southern division.
- Held 2 Climate change adaptation meeting in Kamuli Sabawali Northern division.
- Held noise pollution meetings in industrial area
- Facilitated the Environment officer while traveling to deliver Quarterly reports to MENA and ministry of water and environment
- Procured and distributed 522 assorted trees to 5 farmers 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 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|-------------------|--------------------|------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 213,690 | 213,690 | 50,210 | 23% | 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 | 10,833 | 50% | 5,417 |
| Urban Unconditional Grant Wage | 78,754 | 78,754 | 39,377 | 50% | 19,689 |
| Urban Unconditional Non-Wage | 2,000 | 2,000 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 213,690 | 213,690 | 50,210 | 23% | 25,105 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 78,754 | 78,754 | 38,251 | 49% | 19,984 |
| Non Wage | 134,936 | 134,936 | 8,875 | 7% | 7,569 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 213,690 | 213,690 | 47,126 | 22% | 27,552 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 25,105 | 80974.8225 | 3,084 | | |
| Wage | | 19,689 | 1,126 | -1,998,372% | |
| Non Wage | | 5,417 | 1,958 | 141,914,496,655 ,011,520% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,084 | -4,687,484% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Revenue realized in Q2 was UGX: 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 Q2 expenditure was UGX: 27,552,000= (13% of the approved annual budget & 55% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; and Non-wage expenditure was 6% of the approved annual non-wage budget. Unspent balance was UGX: 3,084,000= (6% 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

- Department staff salaries paid to 9 staff for 3 months. (2 female & 7 males)
- Monitored government programs
- Held a PWD council
- Supported a youth council sitting.
- Offered probation and welfare services
- Mobilised the elderly for SAGE
- Organised gender dialogues
- Mobilised PDM beneficiaries
- Supported PWDs to attend international celebrations for PWDs

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|----------------------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 59,859 | 59,859 | 30,929 | 52% | 16,465 |
| Locally Raised Revenues | 4,000 | 4,000 | 2,000 | 50% | 2,000 |
| Urban Unconditional Grant Wage | 24,859 | 24,859 | 12,429 | 50% | 6,215 |
| Urban Unconditional Non-Wage | 31,000 | 31,000 | 16,500 | 53% | 8,250 |
| Development Revenues | 19,028 | 19,028 | 9,514 | 50% | 9,514 |
| Urban Discretionary Equalisation Development Grant | 19,028 | 19,028 | 9,514 | 50% | 9,514 |
| Total Revenues Shares | 78,887 | 78,887 | 40,443 | 51% | 25,979 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,859 | 24,859 | 10,656 | 43% | 5,830 |
| Non Wage | 35,000 | 35,000 | 17,981 | 51% | 10,018 |
| Development Expenditure | | | | | |
| Domestic Development | 19,028 | 19,028 | 6,795 | 36% | 6,795 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 78,887 | 78,887 | 35,432 | 45% | 22,643 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 16,465 | 30812.733 | 2,292 | | |
| Wage | | 6,215 | 1,774 | -582,956% | |
| Non Wage | | 10,250 | 519 257,951,612,629 ,166,080% | | |
| Development Balances | | | 2,719 | | |
| Domestic Development | | | 2,719 | -1,145,656% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 5,011 | -3,517,227% | |

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 25,979,000= (32% of the approved annual budget of UGX: 78,887,000=). The over-performance was due to more than quarterly target release for DDEG. The Q2 expenditure was UGX:22,643,000= (28% of the approved annual budget & 66% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; and Non wage expenditure was 27% of the approved annual non wage budget. Unspent balance was UGX: 5,011,000= (12% of the cumulative release).

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were majorly for DDEG funds meant for Technical appraisal and feasibility studies of projects which haven't yet started, 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 helped in ensuring that projects are executed as planned.

- Q1 performance report produced and submitted to MoFPED;

- Conducted mock LGMSD performance assessments and this helped in improving the entity's performance in the final assessment.

-Procured 2 Routers for the department

Facilitated the senior Planner while traveling to MoFPED to deliver Q1 PBS performance report.

-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 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 54,859 | 54,859 | 27,341 | 50% | 14,973 |
| Locally Raised Revenues | 12,000 | 12,000 | 5,911 | 49% | 4,259 |
| Urban Unconditional Grant Wage | 24,859 | 24,859 | 12,429 | 50% | 6,215 |
| Urban Unconditional Non-Wage | 18,000 | 18,000 | 9,000 | 50% | 4,500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 54,859 | 54,859 | 27,341 | 50% | 14,973 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,859 | 24,859 | 12,345 | 50% | 6,631 |
| Non Wage | 30,000 | 30,000 | 14,760 | 49% | 8,678 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 54,859 | 54,859 | 27,105 | 49% | 15,310 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 14,973 | 29024.31025 | 236 | | |
| Wage | | 6,215 | 85 | -663,110% | |
| Non Wage | | 8,759 | 151 | -1,609,089% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 236 | -2,695,548% | |

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 14,973,000= (27% of the approved annual budget of UGX: 54,859,000=). The over-performance was due to more than quarterly target release for LRR. The Q2 expenditure was UGX: 15,310,000= (28% of the approved annual budget & 56% of the cumulative release). Wage

expenditure was 27% of the approved annual wage budget; and Non-wage expenditure was 29% of the approved annual non-wage budget. Unspent balance was UGX: 236,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

The Unspent funds were just luminants of non wage and wage funds.

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 Q2 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 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 56,582 | 56,582 | 27,263 | 48% | 14,117 |
| Locally Raised Revenues | 4,000 | 4,000 | 972 | 24% | 972 |
| Programme Conditional Grant - Non Wage Recurrent | 39,007 | 39,007 | 19,504 | 50% | 9,752 |
| Urban Unconditional Grant Wage | 13,575 | 13,575 | 6,787 | 50% | 3,394 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 56,582 | 56,582 | 27,263 | 48% | 14,117 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 13,575 | 13,575 | 5,944 | 44% | 3,188 |
| Non Wage | 43,007 | 43,007 | 20,389 | 47% | 13,112 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 56,582 | 56,582 | 26,332 | 47% | 16,301 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 14,117 | 30196.3425 | 931 | | |
| Wage | | 3,394 | 844 | -318,844% | |
| Non Wage | | 10,724 | 87 | -2,350,703% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 931 | -2,619,112% | |

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q2 was UGX: 14,117,000= (25% of the approved annual budget of UGX: 56,582,000=). This was target performance. The Q2 expenditure was UGX: 16,301,000= (29% of the approved annual budget & 60% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; Non-wage expenditure was 30% of the approved annual non - wage budget; Unspent balance was UGX: 931,000= (2% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent funds were mainly for
-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 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 Ministry of public service to submit institutional core values for integration in the automated Balance score card. Facilitated the PCDO while training of new MDF members | None |

| 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 | 11,225 |
| 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 | 2,590 |
| 273102 Incapacity, death benefits and funeral expenses | 9,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 373,996 | 57,430 |
| Total for Budget Output | 418,280 | 71,245 |
| Wage | 0 | 0 |
| Non-Wage | 39,284 | 13,815 |
| GoU Dev | 378,996 | 57,430 |
| 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 the enforcement officers while removing illegal street -vendors and impounding of stray animals -Facilitated the enforcement officer to handle entry and exit of office premises | None |
|---|--|------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 221020 Litigation and related expenses | 12,000 | 1,600 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 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 | 850 |
| 312121 Non-Residential Buildings - Acquisition | | 50,513 | 0 |
| 312131 Roads and Bridges - Acquisition | | 158,036 | 0 |
| | Total for Budget Output | 712,182 | 2,450 |
| | Wage | 0 | 0 |
| | Non-Wage | 468,632 | 2,450 |
| | 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, Facilitated the Procurement while travelling to PPDA to None
 procurement advert prepared and placed in the newspapers; deliver June, July & August monthly reports
 1 contracts committee meetings facilitated and minutes are on the file

| | | |
|--|--------------------------------|------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Approved Budget |
| 211107 Boards, Committees and Council Allowances | | 5,212 |
| 221001 Advertising and Public Relations | | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 |
| 227001 Travel inland | | 2,000 |
| 312221 Light ICT hardware - Acquisition | | 4,000 |
| | Total for Budget Output | 15,712 |
| | Wage | 0 |
| | Non-Wage | 11,712 |
| | GoU Dev | 4,000 |
| | Ext Finance | 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. -Provided welfare and entertainment for records section; -Facilitated the records officer while traveling to deliver letter to accountant general None

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 900 | 392 |
| 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 | 850 |
| Total for Budget Output | 6,000 | 1,242 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,242 |
| 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 | Salaries, pension and gratuity paid for 3 months | None |
|--|--|------|

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 132,631 | 33,199 |
| 273104 Pension | 354,352 | 84,420 |
| 273105 Gratuity | 724,338 | 298,514 |
| Total for Budget Output | 1,211,321 | 416,133 |
| Wage | 132,631 | 33,199 |
| Non-Wage | 1,078,690 | 382,934 |
| 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 | -Paid rent for the Town clerk for 3 months -paid electricity for the department -procured stationary for the department -monitored and supervised the construction of capital projects -Facilitated the Town Clerk while travelling to Kampala to attend quart | None |
|---|--|------|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|---|------------------------------------|--------------------------------------|----------------|
| Expenditures incurred in the Quarter to deliver outputs | | 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 | 6,380 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | |
| 221012 Small Office Equipment | 500 | 0 | |
| 222001 Information and Communication Technology Services. | 1,000 | 0 | |
| 223001 Property Management Expenses | 7,200 | 400 | |
| 223003 Rent-Produced Assets-to private entities | 6,000 | 1,500 | |
| 223005 Electricity | 10,000 | 2,000 | |
| 223006 Water | 2,000 | 0 | |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 | |
| 227001 Travel inland | 10,000 | 3,310 | |
| 263402 Transfer to Other Government Units | 0 | 255,556 | |
| Total for Budget Output | | 61,600 | 271,846 |
| Wage | | 0 | 0 |
| Non-Wage | | 61,600 | 177,071 |
| GoU Dev | | 0 | 94,775 |
| 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 316 males 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. | - Procured data for HCM system -Facilitated the HR while traveling to ministry of Education to verify pension files | None |
|---|--|------|

| 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 | 345 |
| 222001 Information and Communication Technology Services. | 800 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|----------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 6,244 | 624 |
| 312221 Light ICT hardware - Acquisition | | 6,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | | 3,000 | 0 |
| | Total for Budget Output | 30,262 | 969 |
| | Wage | 0 | 0 |
| | Non-Wage | 16,691 | 969 |
| | GoU Dev | 13,571 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,455,358 | 764,678 |
| | Wage | 132,631 | 33,199 |
| | Non-Wage | 1,682,610 | 579,275 |
| | GoU Dev | 640,117 | 152,205 |
| | Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 responses 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 general's office; one local revenue enhancement plan prepared | NA | |

| 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 | 8,197 |
| Total for Budget Output | 24,500 | 8,197 |
| Wage | 0 | 0 |
| Non-Wage | 24,500 | 8,197 |
| 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; | NA |
|--|----|

| 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 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 3,000 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 500 |
| 227001 Travel inland | 19,000 | 7,361 |
| Total for Budget Output | 40,000 | 12,861 |
| Wage | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage 40,000 | 12,861 |
| | 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

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 141,950 | 35,007 |
| 221009 Welfare and Entertainment | 4,683 | 1,500 |
| 221016 Systems Recurrent costs | 30,000 | 5,977 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 14,000 | 7,437 |
| Total for Budget Output | 194,133 | 49,921 |
| Wage | 141,950 | 35,007 |
| Non-Wage | 52,183 | 14,914 |
| 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 NA LLGs mentored and supervised; local revenue enhancement plan prepare

| 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 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 261,633 | 70,979 |
| Wage | 141,950 | 35,007 |
| Non-Wage | 119,683 | 35,972 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| 7 Council meetings conducted and minutes are on file; 4 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 4 monitoring reports prepared; Domestic bills 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 6 sittings; Airtime procured for 10 honourable councillors (5 males & 5 females); 59 reams pf paper procured | General staff salaries paid for 3 months; facilitated the speakers while traveling to attend AGM, Paid for welfare and entertainment; 2 Council meetings conducted and minutes are on file; 4 standing committee meetings conducted and minutes are on file; | None |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 41,090 | 8,343 |
| 211105 Ex-Gratia for Political leaders. | 108,840 | 25,232 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,800 | 11,775 |
| 221009 Welfare and Entertainment | 3,440 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 360 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,320 | 600 |
| 227001 Travel inland | 20,390 | 9,327 |
| 273102 Incapacity, death benefits and funeral expenses | 1,200 | 0 |
| 282101 Donations | 1,350 | 0 |

| | | |
|--------------------------------|----------------|---------------|
| Total for Budget Output | 237,930 | 56,386 |
|--------------------------------|----------------|---------------|

| | | |
|-------------|---------|--------|
| Wage | 41,090 | 8,343 |
| Non-Wage | 196,840 | 48,044 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|-----------------------------|----------------|---------------|
| Total for Department | 237,930 | 56,386 |
|-----------------------------|----------------|---------------|

| | | |
|-------------|---------|--------|
| Wage | 41,090 | 8,343 |
| Non-Wage | 196,840 | 48,044 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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; | <ul style="list-style-type: none"> -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; | None |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 99,000 | 27,079 |
| 227001 Travel inland | 40,262 | 13,344 |
| 312411 Cultivated Animals - Acquisition | 12,891 | 0 |
| Total for Budget Output | 152,153 | 40,423 |
| Wage | 99,000 | 27,079 |
| Non-Wage | 40,262 | 13,344 |
| 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**

| | | |
|--|--|------|
| 1 Farmer training about proper farming methods conducted; 100 farmers trained about climate adaptaiton | Conducted farmer trainings about control of pests and diseases | None |
|--|--|------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 1,000 |
| Total for Budget Output | 2,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,000 |
| 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 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|---|------------------------------------|--------------------------------------|--------------|
| 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 | | | |
| <i>UShs Thousand</i> | | | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 13,358 | 3,405 |
| | Total for Budget Output | 13,358 | 3,405 |
| | Wage | 0 | 0 |
| | Non-Wage | 13,358 | 3,405 |
| | 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. | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs | | Approved Budget | Spent |
|---|--------------------------------|-----------------|---------------|
| Item | | | |
| 263402 Transfer to Other Government Units | | 22,006 | 5,500 |
| | Total for Budget Output | 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 | 50,328 |
| | Wage | 99,000 | 27,079 |
| | Non-Wage | 77,625 | 23,249 |
| | GoU Dev | 12,891 | 0 |
| | Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 Tibyonza general construction LTD; | <ul style="list-style-type: none"> -Departmental staff salaries paid for 3 months to 31 staff (14 males and 17 Females). -Conducted awareness creation in the communities. -Repaired and serviced the double cabin vehicle for health department. -Procured stationary and small office equipment | None |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 709,133 | 140,580 |
| 221002 Workshops, Meetings and Seminars | 4,400 | 450 |
| 224003 Agricultural Supplies and Services | 1,568 | 1,568 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 4,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 7,000 | 3,500 |
| 227001 Travel inland | 6,514 | 2,255 |
| 227004 Fuel, Lubricants and Oils | 1,210 | 674 |
| 228002 Maintenance-Transport Equipment | 4,452 | 1,360 |
| 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 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|----------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 313229 Other ICT Equipment - Improvement | | 4,000 | 0 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | | 5,000 | 0 |
| | Total for Budget Output | 1,248,875 | 191,151 |
| | Wage | 709,133 | 140,580 |
| | Non-Wage | 145,518 | 36,846 |
| | GoU Dev | 394,224 | 13,725 |
| | 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 committee 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

| | | |
|--|---|--------------|
| Conducting quarterly sanitation task force meetings | Procured fuel for garbage collection; Organized keep Kamuli clean; procured stationary for the department | None |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,925 | 1,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 165 |
| 221012 Small Office Equipment | 200 | 50 |
| 223001 Property Management Expenses | 2,200 | 875 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 811 | 450 |
| 227004 Fuel, Lubricants and Oils | 1,900 | 900 |
| | Total for Budget Output | 8,836 |
| | Wage | 0 |
| | Non-Wage | 8,836 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

| Total for Department | 1,257,711 | 194,651 |
|----------------------|-----------|---------|
| Wage | 709,133 | 140,580 |
| Non-Wage | 154,354 | 40,346 |
| GoU Dev | 394,224 | 13,725 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | Provided meals and refreshments during teachers workshop None transport refund for the teachers during the workshop facilitated 40 pupils to go for national sports competition to yumbe | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 3,000 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 227001 Travel inland | 39,000 | 17,000 |
| Total for Budget Output | | 50,000 |
| Wage | | 0 |
| Non-Wage | | 50,000 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| Primary wage paid to 301 primary teachers males & 169 females) for 3 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (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 wage paid to 301 primary teachers (130 males & 169 females) for 3 months; Capitation grant paid to one government SNE school.(kiwolera primary school) | NONE |
|--|--|------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,241,267 | 617,365 |
| 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 | 1,481 |
| 312111 Residential Buildings - Acquisition | 111,998 | 0 |
| Total for Budget Output | | 2,700,811 |
| Wage | | 2,241,267 |
| Non-Wage | | 341,652 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev 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**

| | | |
|--|--|------|
| Captation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months | Captation grant paid to 3 secondary schools with an enrollment of 6746 students (3641 female & 3105 males) for 3 months; Facilitated the senior inspector of schools while monitoring the operations of secondary schools | None |
|--|--|------|

Expenditures incurred in the Quarter to deliver outputs

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 227001 Travel inland | 872 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 339,420 | 0 |
| Total for Budget Output | 340,292 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 340,292 | 0 |
| 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 facilitated the senior inspector of schools while traveling to monitor secondary school operations | none |
|---|---|------|

Expenditures incurred in the Quarter to deliver outputs

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 1,766,217 | 453,471 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 227001 Travel inland | 5,584 | 3,319 |
| Total for Budget Output | 1,774,300 | 456,790 |
| Wage | 1,766,217 | 453,471 |
| Non-Wage | 8,084 | 3,319 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000023 Inspection and Monitoring | | |
| PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, 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 | Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; the car for the department was serviced and maintained | none |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 57,364 | 11,034 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 24,911 | 12,440 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,980 |
| Total for Budget Output | 90,275 | 25,454 |
| Wage | 57,364 | 11,034 |
| Non-Wage | 32,911 | 14,420 |
| 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 of schools trained in e-inspections | none |
| | 2 inspector of schools trained in e-inspections. provided the department with welfare and entertainment |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|--------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 600 |
| 221009 Welfare and Entertainment | 2,000 | 666 |
| Total for Budget Output | | |
| | 10,000 | 1,266 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,266 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

N / A

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 82,000 | 0 |
| Total for Budget Output | 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 children

NA

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
|---|------------------------|------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,050,679 | 1,123,355 |
| Wage | 4,064,847 | 1,081,869 |
| Non-Wage | 867,939 | 41,486 |
| GoU Dev | 117,893 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 installed | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 312229 Other ICT Equipment - Acquisition | 9,000 | 0 |
| Total for Budget Output | 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 under 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 months | -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 -Paid road gangs Opened roads easing mobility from villages to town | None |
|--|---|------|

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|------------------|----------------|
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,650 | 40,149 |
| 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 | 144,970 |
| 228001 Maintenance-Buildings and Structures | 235,000 | 22,821 |
| 228002 Maintenance-Transport Equipment | 75,600 | 7,847 |
| Total for Budget Output | 1,000,000 | 215,787 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 215,787 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 09020102 Road Transport infrastructure Rehabilitated | | |
| 6600 square meteres of the taxi park paved and tarmacked; 19 road gangs paid (16 men & 3 female); 4 trips paid for 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. | 19 road gangs paid (16 men & 3 female); data wifi for the department procured; 8 broken manholes repaired; environmental mitigation measures conducted | None |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,600 | 15,495 |
| 221003 Staff Training | 4,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 |
| 221017 Membership dues and Subscription fees. | 3,600 | 3,000 |
| 222001 Information and Communication Technology Services. | 3,600 | 600 |
| 224010 Protective Gear | 2,400 | 960 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 |
| 227001 Travel inland | 18,500 | 2,320 |
| 228001 Maintenance-Buildings and Structures | 2,400 | 0 |
| 313131 Roads and Bridges - Improvement | 315,000 | 0 |
| Total for Budget Output | 434,900 | 25,375 |
| Wage | 0 | 0 |
| Non-Wage | 119,900 | 25,375 |
| 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 | Approved Budget | Spent |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 173,184 | 49,995 |
| Total for Budget Output | 173,184 | 49,995 |
| Wage | 173,184 | 49,995 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Ext Finance | 0 | 0 |
| Total for Department | 1,617,084 | 291,157 |
| Wage | 173,184 | 49,995 |
| Non-Wage | 1,119,900 | 241,162 |
| GoU Dev | 324,000 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | Carried out 3 monitoring and compliance trips on environmental safe guards | None |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 1,000 |
| Total for Budget Output | | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,000 |
| 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 males) 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 & taggied - 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 | -Departmental staff salaries paid to 3 staff (1 Female & 2 Males) for 3 months. -Conducted 2 sensitization meeting on wetland management for wetland users in Kamuli Namwendwa in Southern division. -Held 2 Climate change adaptation meeting in Kamuli Sabawa | None |
|--|---|------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | | 150,000 |
| Total for Budget Output | | 150,000 |
| | | |
| Wage | 150,000 | 41,031 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000090 Climate Change Adaptation

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| 1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. - 1 tree nursery bed Established at Township P/S -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. | 4 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 - | None |

Expenditures incurred in the Quarter to deliver outputs

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 2,000 | 928 |
| Total for Budget Output | 2,000 | 928 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 928 |
| 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. | 4 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. | None |
|---|---|------|

Expenditures incurred in the Quarter to deliver outputs

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

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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. | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 7,000 | 3,481 |
| 227001 Travel inland | 5,000 | 2,472 |
| Total for Budget Output | 12,000 | 5,953 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 5,953 |
| 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 | 1 community meeting organized concerning sensitization about HIV prevention | None |
|--|---|------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 500 |
| Total for Budget Output | 1,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 176,321 | 49,412 |
| Wage | 150,000 | 41,031 |
| Non-Wage | 26,321 | 8,381 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 Hiv guidance and counselling; 4 workshops about HIV testing and counseling conducted; 36 pregnant mothers who tested HIV positive started on ARVs | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 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 violence; NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,683 | 542 |
| 227001 Travel inland | 7,650 | 1,610 |
| Total for Budget Output | 13,333 | 2,152 |
| Wage | 0 | 0 |
| Non-Wage | 13,333 | 2,152 |
| 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 stregthened**

| | | |
|--|--|------|
| 1 Workshops about Early childhood development conducted, | Department staff salaries paid to 9 staff for 3 months. (2 female & 7 males) - Monitored government programs -Held a PWD council -Supported a youth council sitting. -Offered probation and welfare services -Mobilised the elderly for SAGE | NONE |
|--|--|------|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 78,754 | 19,984 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 1,083 | 540 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 86,837 | 20,524 |
| Wage | 78,754 | 19,984 |
| Non-Wage | 8,083 | 540 |
| 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 | | |
| 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 Budget Output | 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 UWEP

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | | 1,083 | 542 |
| 227001 Travel inland | | 2,823 | 1,020 |
| | Total for Budget Output | 3,907 | 1,562 |
| | Wage | 0 | 0 |
| | Non-Wage | 3,907 | 1,562 |
| | 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 | Youth Mobilised about YLP | | NONE |
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 4,767 | 2,000 |
| 227001 Travel inland | | 5,243 | 1,316 |
| 282101 Donations | | 4,333 | 0 |
| | Total for Budget Output | 14,343 | 3,316 |
| | Wage | 0 | 0 |
| | Non-Wage | 14,343 | 3,316 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 213,690 | 27,552 |
| | Wage | 78,754 | 19,984 |
| | Non-Wage | 134,936 | 7,569 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 on file; monitoring and evaluation of capital projects conducted on a quarterly basis that's 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 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. | None |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 24,859 | 5,830 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221016 Systems Recurrent costs | 15,000 | 4,031 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,285 | 0 |
| 227001 Travel inland | 10,200 | 3,793 |
| Total for Budget Output | 60,344 | 14,653 |
| Wage | 24,859 | 5,830 |
| Non-Wage | 30,200 | 8,824 |
| 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 Q1 Performance Report; -FY 2024/2025 Annual Statistical Abstract; -FY 2026/2027 Budget Conference and Budget Framework Paper; -FY 2025/2026 Q1 Quarterly Monitoring Report produced | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 13,742 | 6,795 |
| Total for Budget Output | 13,742 | 6,795 |
| Wage | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage | 0 | 0 |
| GoU Dev | 13,742 | 6,795 |
| 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.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,800 | 1,195 |
| Total for Budget Output | 4,800 | 1,195 |
| Wage | 0 | 0 |
| Non-Wage | 4,800 | 1,195 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,887 | 22,643 |
| Wage | 24,859 | 5,830 |
| Non-Wage | 35,000 | 10,018 |
| GoU Dev | 19,028 | 6,795 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 produced; 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 | -General staff salaries paid to 2 officers (both males) for 3 months -All the 12 departments audited and Q2 audit report produced. This helped to ensure accountability for the money spent. -All capital projects audited and audit report produced. This led | None |

| Expenditures incurred in the Quarter to deliver outputs | USh\$ Thousand | |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 24,859 | 6,631 |
| 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 | 8,503 |
| Total for Budget Output | 54,859 | 15,310 |
| Wage | 24,859 | 6,631 |
| Non-Wage | 30,000 | 8,678 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 54,859 | 15,310 |
| Wage | 24,859 | 6,631 |
| Non-Wage | 30,000 | 8,678 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 one 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; 2 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 shows on public awareness campaigns on cooperatives participated in; 10 businesses inspected for compliance to the law; 1 private sector forums organized; | None |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 13,575 | 3,188 |
| 221001 Advertising and Public Relations | 4,739 | 2,351 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 2,460 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 32,268 | 8,052 |
| Total for Budget Output | | 56,582 |
| Wage | | 13,575 |
| Non-Wage | | 43,007 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |
| Total for Department | | 56,582 |
| Wage | | 13,575 |
| Non-Wage | | 43,007 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 Ministry of public service to submit institutional core values for integration in the automated Balance score card. Facilitated the PCDO while training of new MDF members | None |

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 | 11,225 |
| 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 | 3,180 |
| 273102 Incapacity, death benefits and funeral expenses | 9,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 373,996 | 57,430 |
| Total for Budget Output | 418,280 | 71,835 |
| Wage | 0 | 0 |
| Non-Wage | 39,284 | 14,405 |
| GoU Dev | 378,996 | 57,430 |
| 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 the enforcement officers while removing illegal street -vendors and impounding of stray animals
-Facilitated the enforcement officer to handle entry and exit of office premises

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221020 Litigation and related expenses | 12,000 | 2,600 |
| 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 | 850 |
| 312121 Non-Residential Buildings - Acquisition | 50,513 | 0 |
| 312131 Roads and Bridges - Acquisition | 158,036 | 0 |
| Total for Budget Output | 712,182 | 3,450 |
| Wage | 0 | 0 |
| Non-Wage | 468,632 | 3,450 |
| 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, Facilitated the Procurement while travelling to PPDA to None
 procurement advert prepared and placed in the newspapers; deliver June, July & August monthly reports
 1 contracts committee meetings facilitated and minutes are on the file

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 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 | 794 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 0 |
| Total for Budget Output | 15,712 | 794 |
| Wage | 0 | 0 |
| Non-Wage | 11,712 | 794 |
| GoU Dev | 4,000 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | 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.

-Provided welfare and entertainment for records section; -Facilitated the records officer while traveling to deliver letter to accountant general

None

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 900 | 392 |
| 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 | 1,900 |
| Total for Budget Output | 6,000 | 2,292 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 2,292 |
| 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

Salaries, pension and gratuity paid for 3 months

None

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 132,631 | 66,313 |
| 273104 Pension | 354,352 | 147,225 |
| 273105 Gratuity | 724,338 | 298,514 |
| Total for Budget Output | 1,211,321 | 512,051 |
| Wage | 132,631 | 66,313 |
| Non-Wage | 1,078,690 | 445,738 |
| GoU Dev | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | 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 | <ul style="list-style-type: none"> -Paid rent for the Town clerk for 3 months -paid electricity for the department -procured stationary for the department -monitored and supervised the construction of capital projects -Facilitated the Town Clerk while travelling to kampala to attend quart | None |
|---|--|------|

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 | 7,330 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223001 Property Management Expenses | 7,200 | 750 |
| 223003 Rent-Produced Assets-to private entities | 6,000 | 3,000 |
| 223005 Electricity | 10,000 | 2,000 |
| 223006 Water | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 5,000 |
| 227001 Travel inland | 10,000 | 3,950 |
| 263402 Transfer to Other Government Units | 0 | 431,598 |
| Total for Budget Output | 61,600 | 454,078 |
| Wage | 0 | 0 |
| Non-Wage | 61,600 | 359,303 |
| GoU Dev | 0 | 94,775 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 17040104 Human Resource function in LGs strengthened | | |
| Salaries paid for all staff 548 (232 females and 316 males 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. | - Procured data for HCM system -Facilitated the HR while traveling to ministry of Education to verify pension files | None |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 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 | 589 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 227001 Travel inland | 6,244 | 1,148 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 0 |
| Total for Budget Output | 30,262 | 1,737 |
| Wage | 0 | 0 |
| Non-Wage | 16,691 | 1,737 |
| GoU Dev | 13,571 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,455,358 | 1,046,238 |
| Wage | 132,631 | 66,313 |
| Non-Wage | 1,682,610 | 827,720 |
| GoU Dev | 640,117 | 152,205 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 responses 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 general's office; one local revenue enhancement plan prepared | | |

| 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 | 13,667 |
| Total for Budget Output | 24,500 | 13,667 |
| Wage | 0 | 0 |
| Non-Wage | 24,500 | 13,667 |
| 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;

| 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 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 3,000 |
| 221009 Welfare and Entertainment | 6,000 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|---|---|--------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> | |
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | 500 |
| 227001 Travel inland | | 19,000 | 9,861 |
| Total for Budget Output | | 40,000 | 15,361 |
| Wage | | 0 | 0 |
| Non-Wage | | 40,000 | 15,361 |
| 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

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 | 70,459 |
| 221009 Welfare and Entertainment | 4,683 | 1,500 |
| 221016 Systems Recurrent costs | 30,000 | 12,777 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 14,000 | 9,437 |
| Total for Budget Output | | 194,133 |
| Wage | | 141,950 |
| Non-Wage | | 52,183 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |

Key Service Area: 000006 Planning and Budgeting services

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 800 |
| Total for Budget Output | 3,000 | 800 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 261,633 | 124,001 |
| Wage | 141,950 | 70,459 |
| Non-Wage | 119,683 | 53,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| 7 Council meetings conducted and minutes are on file; 4 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 4 monitoring reports prepared; Domestic bills 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 6 sittings; Airtime procured for 10 honourable councillors (5 males & 5 females); 59 reams pf paper procured | General staff salaries paid for 6 months; facilitated the speakers while traveling to attend AGM, Paid for welfare and entertainment; 2 Council meetings conducted and minutes are on file; 4 standing committee meetings conducted and minutes are on file; | None |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 41,090 | 15,804 |
| 211105 Ex-Gratia for Political leaders. | 108,840 | 45,855 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,800 | 17,512 |
| 221009 Welfare and Entertainment | 3,440 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 510 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,320 | 600 |
| 227001 Travel inland | 20,390 | 10,774 |
| 273102 Incapacity, death benefits and funeral expenses | 1,200 | 500 |
| 282101 Donations | 1,350 | 0 |

Total for Budget Output **237,930** **93,055**

| | | |
|-------------|---------|--------|
| Wage | 41,090 | 15,804 |
| Non-Wage | 196,840 | 77,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Total for Department **237,930** **93,055**

| | | |
|----------|---------|--------|
| Wage | 41,090 | 15,804 |
| Non-Wage | 196,840 | 77,251 |
| GoU Dev | 0 | 0 |

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

Ext Finance

0

0

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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; | <ul style="list-style-type: none"> -Departmental staff salaries paid for 6 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; | None |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 99,000 | 49,500 |
| 227001 Travel inland | 40,262 | 16,320 |
| 312411 Cultivated Animals - Acquisition | 12,891 | 0 |
| Total for Budget Output | 152,153 | 65,820 |
| Wage | 99,000 | 49,500 |
| Non-Wage | 40,262 | 16,320 |
| 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**

| | | |
|---|--|------|
| 1 Farmer training about proper farming methods conducted; 100 farmers trained about climate adaptaion | Conducted farmer trainings about control of pests and diseases | None |
|---|--|------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 2,000 | 1,000 |
| Total for Budget Output | 2,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 13,358 | 4,677 |
| | Total for Budget Output | 13,358 |
| | Wage | 0 |
| | Non-Wage | 13,358 |
| | GoU Dev | 0 |
| | Ext Finance | 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.

| | | |
|---|--------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | |
| 263402 Transfer to Other Government Units | | |
| | Approved Budget | Spent |
| | 22,006 | 11,000 |
| | Total for Budget Output | 22,006 |
| | Wage | 0 |
| | Non-Wage | 22,006 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 189,516 |
| | Wage | 99,000 |
| | Non-Wage | 77,625 |
| | GoU Dev | 12,891 |
| | Ext Finance | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 Tibyonza general construction LTD; | <ul style="list-style-type: none"> -Departmental staff salaries paid for 6 months to 31 staff (14 males and 17 Females). -Conducted awareness creation in the communities. -Repaired and serviced the double cabin vehicle for health department. -Procured stationary and small office equipment | None |

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 | 262,253 |
| 221002 Workshops, Meetings and Seminars | 4,400 | 850 |
| 224003 Agricultural Supplies and Services | 1,568 | 1,568 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 4,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 7,000 | 3,500 |
| 227001 Travel inland | 6,514 | 3,555 |
| 227004 Fuel, Lubricants and Oils | 1,210 | 674 |
| 228002 Maintenance-Transport Equipment | 4,452 | 2,473 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,216 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 131,056 | 65,528 |
| 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 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|---|---|--------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>UShs Thousand</i> |
| Item | | Approved Budget | Spent |
| 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 Budget Output | | 1,248,875 | 348,401 |
| Wage | | 709,133 | 262,253 |
| Non-Wage | | 145,518 | 72,423 |
| GoU Dev | | 394,224 | 13,725 |
| 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 committee meetings held; 3 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

Conducting quarterly sanitation task force meetings

Procured fuel for garbage collection; Organized keep Kamuli clean; procured stationary for the department

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 | 1,925 | 1,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 165 |
| 221012 Small Office Equipment | 200 | 50 |
| 223001 Property Management Expenses | 2,200 | 875 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 811 | 450 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 1,900 | 900 |
| Total for Budget Output | 8,836 | 3,500 |
| Wage | 0 | 0 |
| Non-Wage | 8,836 | 3,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,257,711 | 351,901 |
| Wage | 709,133 | 262,253 |
| Non-Wage | 154,354 | 75,923 |
| GoU Dev | 394,224 | 13,725 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | provided meals and refreshments during teachers work shop None transport refund for the teachers during the workshop facilitated 40 pupils to go for national sports competition in yumbe | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
| 221002 Workshops, Meetings and Seminars | 9,000 |
| 221009 Welfare and Entertainment | 1,000 |
| 221017 Membership dues and Subscription fees. | 1,000 |
| 227001 Travel inland | 39,000 |
| Total for Budget Output | 50,000 |
| Wage | 0 |
| Non-Wage | 50,000 |
| GoU Dev | 0 |
| Ext Finance | 0 |
| | 40,724 |

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Primary wage paid to 301 primary teachers males & 169 females) for 3 months; Capitation grant paid to 20 government schools with an enrolment of 12,243 pupils (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 wage paid to 301 primary teachers (130 males & 169 females) for 6months; Capitation grant paid to one government SNE school.(kiwolera primary school)

| 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 | 1,111,046 |
| 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 | 110,867 |
| 312111 Residential Buildings - Acquisition | 111,998 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 2,700,811 |
| | Wage | 2,241,267 |
| | Non-Wage | 341,652 |
| | GoU Dev | 117,893 |
| | Ext Finance | 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**

Capitation 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 6 months; Facilitated the senior inspector of schools while monitoring the operations of secondary schools

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 227001 Travel inland | 872 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 339,420 | 113,140 |
| | 340,292 | 113,140 |
| | Wage | 0 |
| | Non-Wage | 340,292 |
| | GoU Dev | 0 |
| | Ext Finance | 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 6 months; facilitated the senior inspector of schools while traveling to monitor secondary school operations

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 1,766,217 | 883,108 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 227001 Travel inland | 5,584 | 3,319 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|---|--------------------------------------|
| Total for Budget Output | 1,774,300 | 886,427 |
| Wage | 1,766,217 | 883,108 |
| Non-Wage | 8,084 | 3,319 |
| 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****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, 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

Wage paid to 3 staff (1 female and 2 males) for 6 months; PLE exercise monitored ; all government schools inspected for 6 months; the car for the department was serviced and maintained

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 | 17,156 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 24,911 | 15,574 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,980 |
| Total for Budget Output | 90,275 | 34,711 |
| Wage | 57,364 | 17,156 |
| Non-Wage | 32,911 | 17,554 |
| 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 of schools trained in e-inspections

2 inspector of schools trained in e-inspections. provided the department with welfare and enterniment

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 | 2,600 |
| 221009 Welfare and Entertainment | 2,000 | 666 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|---|--------------------------------------|
| Total for Budget Output | 10,000 | 3,266 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,266 |
| 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 Budget Output | 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 children

| 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 Budget Output | 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 | 2,300,181 |

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

| | | |
|-------------|-----------|-----------|
| Wage | 4,064,847 | 2,011,311 |
| Non-Wage | 867,939 | 288,870 |
| GoU Dev | 117,893 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 installed | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312229 Other ICT Equipment - Acquisition | 9,000 | 0 |
| Total for Budget Output | | 9,000 |
| 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 under 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 months

-Departmental staff salaries paid for 6 months to 6 staff all males;
 -Road equipment maintained and this led to proper functionality of equipment and more work done
 -Paid road gangs
 Opened roads easing mobility from villages to town

| | | |
|---|-----------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,650 | 40,149 |
| 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 | 144,970 |
| 228001 Maintenance-Buildings and Structures | 235,000 | 22,821 |
| 228002 Maintenance-Transport Equipment | 75,600 | 11,230 |
| Total for Budget Output | | 1,000,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 219,170 |
| GoU Dev | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Ext Finance 0 | 0 |

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

6600 square meteres of the taxi park paved and tarmacked; 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.

9 road gangs paid (16 men & 3 female); data wifi for the department procured; 8 broken manholes repaired; environmental mitigation measures conducted

None

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,600 | 15,495 |
| 221003 Staff Training | 4,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 |
| 221017 Membership dues and Subscription fees. | 3,600 | 3,000 |
| 222001 Information and Communication Technology Services. | 3,600 | 600 |
| 224010 Protective Gear | 2,400 | 960 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 |
| 227001 Travel inland | 18,500 | 2,320 |
| 228001 Maintenance-Buildings and Structures | 2,400 | 0 |
| 313131 Roads and Bridges - Improvement | 315,000 | 0 |
| Total for Budget Output | 434,900 | 25,375 |
| Wage | 0 | 0 |
| Non-Wage | 119,900 | 25,375 |
| 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 2*****Department: 070 Roads and Engineering***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 173,184 | 86,193 |
| Total for Budget Output | 173,184 | 86,193 |
| Wage | 173,184 | 86,193 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,617,084 | 330,738 |
| Wage | 173,184 | 86,193 |
| Non-Wage | 1,119,900 | 244,545 |
| GoU Dev | 324,000 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | Carried out 6 monitoring and compliance trips on environmental safe guards | None |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 2,000 | 1,000 |
| Total for Budget Output | 2,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,000 |
| 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 males) 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 & taggied - 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

-Departmental staff salaries paid to 3 staff (1 Female & 2 Males) for 6 months.

-Conducted 2 sensitization meeting on wetland management for wetland users in Kamuli Namwendwa in Southern division.

-Held 2 Climate change adaptation meeting in Kamuli Sabawa

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 150,000 | 75,000 |
| Total for Budget Output | 150,000 | 75,000 |
| Wage | 150,000 | 75,000 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Key Service Area: 000090 Climate Change Adaptation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |
| 1 Community awareness meetings for wetland management, climate change adaptation, plastic waste management conducted. - 1 tree nursery bed Established at Township P/S -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. | 2 community meetings for wetland management, climate change adaptation, plastic waste management. - 1 tree nursery bed Established at Township P/S - 2 Stakeholders' engagement meetings on popularization of physical development plan conducted - | None |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 2,000 | 928 |
| Total for Budget Output | 2,000 | 928 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 928 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

| | |
|---|---------------|
| PIAP Output: 06030102 Degraded landscapes restored | UShs Thousand |
| 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. | 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 Budget Output | 9,321 | 1,228 |
| Wage | 0 | 0 |
| Non-Wage | 9,321 | 1,228 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | 3,481 |
| 227001 Travel inland | 5,000 | 2,472 |
| Total for Budget Output | 12,000 | 5,953 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 5,953 |
| 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 2 community meetings organized concerning sensitization about HIV prevention 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 | 1,000 | 500 |
| Total for Budget Output | 1,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 176,321 | 84,609 |
| Wage | 150,000 | 75,000 |
| Non-Wage | 26,321 | 9,609 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 Hiv guidance and counselling; 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 Budget Output | 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 violence;

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 | 542 |
| 227001 Travel inland | 7,650 | 1,610 |
| Total for Budget Output | 13,333 | 2,152 |
| Wage | 0 | 0 |
| Non-Wage | 13,333 | 2,152 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened | | |
| 1 Workshops about Early childhood development conducted, | Department staff salaries paid to 9 staff for 3 months. (2 female & 7 males) - Monitored government programs -Held a PWD council -Supported a youth council sitting. -Offered probation and welfare services -Mobilized the elderly for SAGE | NONE |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 78,754 | 38,251 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 1,083 | 540 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 86,837 | 38,791 |
| Wage | 78,754 | 38,251 |
| Non-Wage | 8,083 | 540 |
| 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 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 Budget Output | 91,269 | 0 |

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| 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 workplaces 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 | 542 |
| 227001 Travel inland | 2,823 | 1,020 |
| Total for Budget Output | 3,907 | 1,562 |
| Wage | 0 | 0 |
| Non-Wage | 3,907 | 1,562 |
| 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

Youth Mobilised about YLP

NONE

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,767 | 2,000 |
| 227001 Travel inland | 5,243 | 2,622 |
| 282101 Donations | 4,333 | 0 |
| Total for Budget Output | 14,343 | 4,622 |
| Wage | 0 | 0 |
| Non-Wage | 14,343 | 4,622 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 213,690 | 47,126 |

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

| | | |
|-------------|---------|--------|
| Wage | 78,754 | 38,251 |
| Non-Wage | 134,936 | 8,875 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 on file; monitoring and evaluation of capital projects conducted on a quarterly basis that's 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 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. | None |

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 | 10,656 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221016 Systems Recurrent costs | 15,000 | 7,546 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,285 | 0 |
| 227001 Travel inland | 10,200 | 6,041 |
| Total for Budget Output | 60,344 | 26,242 |
| Wage | 24,859 | 10,656 |
| Non-Wage | 30,200 | 15,587 |
| 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 Q1 Performance Report; -FY 2024/2025 Annual Statistical Abstract; -FY 2026/2027 Budget Conference and Budget Framework Paper; -FY 2025/2026 Q1 Quarterly Monitoring Report produced

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 13,742 | 6,795 |
| Total for Budget Output | 13,742 | 6,795 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 13,742 | 6,795 |
| 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.

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,800 | 2,395 |
| Total for Budget Output | 4,800 | 2,395 |
| Wage | 0 | 0 |
| Non-Wage | 4,800 | 2,395 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,887 | 35,432 |
| Wage | 24,859 | 10,656 |
| Non-Wage | 35,000 | 17,981 |
| GoU Dev | 19,028 | 6,795 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 produced; 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 stores/disted; all government schools audited; general staff salaries paid to 2 officers (both males) for 3 months | -General staff salaries paid to 2 officers (both males) for 3 months -All the 12 departments audited and Q2 audit report produced. This helped to ensure accountability for the money spent. -All capital projects audited and audit report produced. | None |

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 | 12,345 |
| 221002 Workshops, Meetings and Seminars | 400 | 0 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 700 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 227001 Travel inland | 28,100 | 14,410 |
| Total for Budget Output | 54,859 | 27,105 |
| Wage | 24,859 | 12,345 |
| Non-Wage | 30,000 | 14,760 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 54,859 | 27,105 |
| Wage | 24,859 | 12,345 |
| Non-Wage | 30,000 | 14,760 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 one 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; 2 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 6 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; | None |

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 | 5,944 |
| 221001 Advertising and Public Relations | 4,739 | 2,351 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 2,460 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 32,268 | 15,078 |
| Total for Budget Output | 56,582 | 26,332 |
| Wage | 13,575 | 5,944 |
| Non-Wage | 43,007 | 20,389 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 56,582 | 26,332 |
| Wage | 13,575 | 5,944 |
| Non-Wage | 43,007 | 20,389 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-------------------------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| % 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 Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number | 4 | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|--|-------------------|---------------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|---------------------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number | 100% | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|--------------------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 6 | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|----------------------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| % 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 Q2 |
|-----------------------------------|-------------------|-----------------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| No. of farmer groups, MSME, Cooperatives trained | Number | 350 | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| % 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 Q2 |
|---|-------------------|------------------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 infrastructure and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------------|-------------------|
| Number of dilapidated existing public primary schools | Number | 8 buildings renovated | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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, saniation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 infrastructure and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LG level SNE officers trained in special needs | Number | 10 | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|---|-------------------|------------------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of permit holders complying with permit | Number | 110 | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|------------------------------|-------------------|
| 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 Q2 |
|---|-------------------|----------------------------|-------------------|
| 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 Q2 |
|------------------------------------|-------------------|-----------------------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| % 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 Q2 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage | 256 | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| 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 strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------------|-------------------|
| Number of budget consultative meetings undertaken | Number | 2 budget consultative | |

VOTE: 709 Kamuli Municipal Council**Quarter 2****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 Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|------------------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 6 | |

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

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 Q2 |
|------------------------------------|--------------------------|------------------------|--------------------------|
| No of domestic campaigns conducted | Number | 20 | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|--------|-------|
| LCIII: 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 | | 15,600 | 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 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|--|----------------|---------|-------|
| 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 2**

| 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 2**

| 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: 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 | | 3,943 | 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 | Buwancode 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**Quarter 2**

| 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 | | 630,000 | 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 2**

| 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) | | | | | |
| 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 2**

| 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 |