

**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)**

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,090,000	1,254,384	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)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,090,000</b>	<b>1,254,384</b>	<b>402,930</b>	<b>37%</b>
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%
<b>Discretionary Government Transfers</b>	<b>1,487,288</b>	<b>2,128,812</b>	<b>743,644</b>	<b>50%</b>
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%
<b>Conditional Government Transfers</b>	<b>8,846,792</b>	<b>8,996,792</b>	<b>4,282,573</b>	<b>48%</b>
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%
<b>Other Government Transfers</b>	<b>226,169</b>	<b>226,169</b>	<b>52,770</b>	<b>23%</b>
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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,455,358	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	Quarter Outturn
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



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,815,241	1,969,625	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			134,854		
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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,633	261,633	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	134887.214	517		
Wage		35,487	516	-242,215,494,980,170,560%	
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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,930	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 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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,625	176,625	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).

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**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	396797.7105	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 .
- Buried 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 yumbe  
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					
Recurrent Expenditure					
Wage	173,184	173,184	86,193	50%	49,995
Non Wage	1,119,900	1,119,900	244,545	22%	241,162
Development Expenditure					
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	93492.4535	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					
Recurrent Expenditure					
Wage	78,754	78,754	38,251	49%	19,984
Non Wage	134,936	134,936	8,875	7%	7,569
Development Expenditure					
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 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		US\$ 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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		UShs Thousand
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, procurement advert prepared and placed in the newspapers; 1 contracts committee meetings facilitated and minutes are on the file	Facilitated the Procurement while travelling to PPDA to deliver June, July & August monthly reports	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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
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
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 316males for 3 months; payrolls for 548 staff printed for 3 months; 1 workshops organised for retired officers; 1 workshops organised for capacity building of staff performance; 1 meeting for rewards and sanctions, consultative committee, and grievance handling facilitated; 1 filing shelves for the registry procured; DSC operations facilitated; 1 laptop for HR procured; 9 reams of paper procured.	- Procured data for HCM system -Facilitated the HR while traveling to ministry of Education to verify pension files	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,571	0
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	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		UShs Thousand
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Audit resposres prepared and submitted to the auditor general; 1 workshop conducted on supervision and mentoring of lower local governments on financial reporting services; final accounts prepared and submitted to the accountant general; 3 monthly finance reports prepared and submitted to the head of finance; Annual accounts prepared and submitted to the accountant generals office; one local revenue enhancement plan prepared

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
<b>Total for Budget Output</b>	<b>24,500</b>	<b>8,197</b>
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
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,861</b>
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	00
	Ext Finance	00
	Total for Department	261,63370,979
	Wage	141,95035,007
	Non-Wage	119,68335,972
	GoU Dev	00
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Departmental staff salaries paid to 2 staff (2 males) for 12 months; 2 Farmer institutional groups developed; 163 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) ; agricultural inputs supplied to 300 farmers;	-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
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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 adaptaion	Conducted farmer trainings about control of pests and diseases	None
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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
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PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

100 farmer groups trained in modern farming methods      NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,358	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,      NA  
trained and sensitised about proper enterprises to invest  
money in.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,006	5,500
Total for 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
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

General staff salaries paid to 31 staff (11 males & 20 females) 8 Staff houses at Busota Health centre III maintained; 1 OPD at Buwanume HCIII constructed; 1 OPD martenity blocks at busota health centre and youth centre improved; Buwanume Health centre III fenced; 8 CCTV cameras maintained; medical equipments maintained; 1 medicine store constructed at Busota Health centre III; 4 Nutrition committee meetings facilitated; 2 vehicles maintained including servicing, replacement of new number plates, tyres and garage expenses ; 4 quarterly Municipal Health team meetings conducted and facilitated; 3 stance VIP latrine constructed at Buwanume HC III; 2 solar lights installed; Environment and impact assessment conducted; BoQs developed; Youth centre connected to National water; Furniture and fittings procured; paved, leveled and constructed walk ways at Busota Health centre III; Agricultural supplies procured; Retention paid to Tibyonzza general construction LTD;	-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
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**Expenditures incurred in the Quarter to deliver outputs***US\$ 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		UShs Thousand
Item	Approved Budget	Spent
313229 Other ICT Equipment - Improvement	4,000	0
313233 Medical, Laboratory and Research & appliances - Improvement	5,000	0
Total for 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 comiittee meetings held; 3 NA  
health inspections for WASH in schools carried out; 1  
community data reviews and audits carried out; 1  
community health days at village and parish levels  
facilitated; 1 Sanitation Week activities and keep Kamuli  
Town clean days. conducted and facilitated; 1 Community  
Engagement and Mobilisation for improved household  
sanitation, Hygiene and safe housing including waste  
management at community level

Conducting quarterly sanitation task force meetings	Procured fuel for garbage collection; Organized keep Kamuli clean; procured stationary for the department	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,925	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	3,500
Wage	0	0
Non-Wage	8,836	3,500
GoU Dev	0	0
Ext Finance	0	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 transport refund for the teachers during the workshop facilitated 40 pupils to go for national sports competition to yumbe	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	21,000
Wage	0	0
Non-Wage	50,000	21,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Primary wage paid to 301 primary teachers males & 169 females) for 3 months; Captation gramt paid to 20 government schools with an enrolment of 12,243 puipils (5828 males & 6415 Females) for 3 months, a twin teachers house constructed at Butabaala P/S; a 4 classroom block renovated at Kamuli Boys p/s; a twin teachers house renovated at Nakulyaku P/S.	Primary 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	618,845
Wage	2,241,267	617,365
Non-Wage	341,652	1,481



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	Capitation 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	872	0
263308 Sector Conditional Grant (Non-Wage)	339,420	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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,766,217	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
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; 1 workshop organised in building the capacity of teachers	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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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	2 inspector of schools trained in e-inspections. provided the department with welfare and entertainment	none
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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		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 childre

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

5 CCTV camera procured and installed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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 monthss

-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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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
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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.	19 road gangs paid (16 men & 3 female); data wifi for the department procured; 8 broken manholes repaired; environmental mitigation measures conducted	None
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Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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	00
	Total for Department	1,617,084291,157
	Wage	173,18449,995
	Non-Wage	1,119,900241,162
	GoU Dev	324,0000
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works - Environment, Health, and social safeguards for small scale industries and construction works monitored	-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
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	41,031
Total for Budget Output	150,000	41,031
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
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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
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Expenditures incurred in the Quarter to deliver 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

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
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

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

Expenditures incurred in the Quarter to deliver outputs US\$ 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 US\$ 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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for 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 violance; 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 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 -Mobilised the elderly for SAGE	NONE
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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		UShs Thousand
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		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
Wage	0	0
Non-Wage	91,269	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

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

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		UShs 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental staff salaries paid to 2 officers (1 male amd 1 female) for 3 months; 3 Technical Planning committee meetings held and minutes are o file; monitoring and evaluation of capital projects conducted on a quarterly basis thats 1 meeting a year; 1 Budget consultative meeting for FY 2026/2027 conducted; 1 Quarterly performance report produced and submitted to MoFPED; 1 meeting and workshops concerning disseminating knowledge on planning issues conducted; 2 meetings in line with assessment of LLGs and HLG organised and the mock assessment report produced	Departmental staff salaries paid to 2 officers (1 male 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
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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
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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	00
	GoU Dev	13,7426,795
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

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

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

NA

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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

All the 12 departments audited on a quarterly basis and 1 quarterly report produced; 12 capital projects audited on a quarterly basis and 1 audit reports produce; local revenue collection audited and 1 quarterly audit report produced; 2 divisions audited and 1 quarterly report produced; procurement process audited on a quarterly basis and 1 audit report produced. Monitoring Auditing Divisions for the Quarter ; Carry out special investigations of audits; Auditing UPE schools in municipality; Auditing USE schools; Ensuring Accountability of money spent. Verification of supplies and deliveries made to storesdited; all government schools audited; general staff salaries paid to 2 officers (both males) for 3 months	-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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
<b>Total for Budget Output</b>	<b>54,859</b>	<b>15,310</b>
Wage	24,859	6,631
Non-Wage	30,000	8,678
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,859</b>	<b>15,310</b>
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

General staff salaries paid to 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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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	16,301
Wage	13,575	3,188
Non-Wage	43,007	13,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,582	16,301
Wage	13,575	3,188
Non-Wage	43,007	13,112
GoU Dev	0	0
Ext Finance	0	0



VOTE: 709 Kamuli Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$hs 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	None

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		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	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	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Correspondences delivered to different offices for 3 months; 4 reams of paper procured; airtime procured; food and refreshments procured for 3 records officers for 3 months.	-Provided welfare and entertainment for records section; -Facilitated the records officer while traveling to deliver letter to accountant general	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of the construction of capital projects by the town clerk done and 4 quarterly monitoring reports produced; Town clerks rent paid for 12 months; water and electricity bills paid for 12 months; office compound cleaned for 12 months; 1800 litres of fuel procured for the town clerk and enforcement section, water bills for the entity paid for 12 months	-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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	12,000	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
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Salaries paid for all staff 548 (232 females and 316males for 3 months; payrolls for 548 staff printed for 3 months; 1 workshops organised for retired officers; 1 workshops organised for capacity building of staff performance; 1 meeting for rewards and sanctions, consultative committee, and grievance handling facilitated; 1 filing shelves for the registry procured; DSC operations facilitated; 1 laptop for HR procured; 9 reams of paper procured.	- Procured data for HCM system -Facilitated the HR while traveling to ministry of Education to verify pension files	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Audit 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 generals office; one local revenue enhancement plan prepared

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.	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 US\$ 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		UShs Thousand
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	94,173
Wage	141,950	70,459
Non-Wage	52,183	23,714
GoU Dev	0	0
Ext Finance	0	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
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PIAP Output: 14060113 Planning and budgeting undertaken

Draft budget estimates for laying before council prepared, 2  
LLGs mentored and supervised; local revenue enhancement  
plan prepare

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800
Total for 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
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	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
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Departmental staff salaries paid to 2 staff (2 males) for 12 months; 2 Farmer institutional groups developed; 163 livestock vaccinated; parish development model allowances paid to 10 PDCs; parish housing allowances paid to 10 Parish chiefs (7males and 3 females) ; agricultural inputs supplied to 300 farmers;	-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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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
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Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

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

100 farmer groups trained in modern farming methods

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

Item	Approved Budget	Spent
227001 Travel inland	13,358	4,677
Total for Budget Output	13,358	4,677
Wage	0	0
Non-Wage	13,358	4,677
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.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,006	11,000
Total for Budget Output	22,006	11,000
Wage	0	0
Non-Wage	22,006	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,516	82,497
Wage	99,000	49,500
Non-Wage	77,625	32,997
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

General staff salaries paid to 31 staff (11 males & 20 females) 8 Staff houses at Busota Health centre III maintained; 1 OPD at Buwanume HCIII constructed; 1 OPD martenity blocks at busota health centre and youth centre improved; Buwanume Health centre III fenced; 8 CCTV cameras maintained; medical equipments maintained; 1 medicine store constructed at Busota Health centre III; 4 Nutrition committee meetings facilitated; 2 vehicles maintained including servicing, replacement of new number plates, tyres and garage expenses ; 4 quarterly Municipal Health team meetings conducted and facilitated; 3 stance VIP latrine constructed at Buwanume HC III; 2 solar lights installed; Environment and impact assessment conducted; BoQs developed; Youth centre connected to National water; Furniture and fiitings procured; paved, leveled and constructed walk ways at Busota Health centre III; Agricultural supplies procured; Retention paid to Tibyonzza general construction LTD;	-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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	709,133	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	8,000	0
313111 Residential Buildings - Improvement	15,000	0
313121 Non-Residential Buildings - Improvement	10,619	0
313229 Other ICT Equipment - Improvement	4,000	0
313233 Medical, Laboratory and Research & appliances - Improvement	5,000	0
Total for 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 comiittee 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,900	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 transport refund for the teachers during the workshop facilitated 40 pupils to go for national sports competition in yumbe	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	9,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	600
227001 Travel inland	39,000	36,124
Total for Budget Output	50,000	40,724
Wage	0	0
Non-Wage	50,000	40,724
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Primary wage paid to 301 primary teachers males & 169 females) for 3 months; Captation gramt paid to 20 government schools with an enrolment of 12,243 puipils (5828 males & 6415 Females) for 3 months, a twin teachers house constructed at Butabaala P/S; a 4 classroom block renovated at Kamuli Boys p/s; a twin teachers house renovated at Nakulyaku P/S.	Primary wage paid to 301 primary teachers (130 males & 169 females) for 6months; Capitation grant paid to one government SNE school.(kiwolera primary school)	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,267	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	2,700,8111,221,913
	Wage	2,241,2671,111,046
	Non-Wage	341,652110,867
	GoU Dev	117,8930
	Ext Finance	00

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	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	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	872	0
263308 Sector Conditional Grant (Non-Wage)	339,420	113,140
	Total for Budget Output	340,292113,140
	Wage	00
	Non-Wage	340,292113,140
	GoU Dev	00
	Ext Finance	00

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	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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, sanitation, food safety)

Wage paid to 3 staff (1 female and 2 males) for 3 months; PLE exercise monitored ; all government schools inspected for 3 months; 1 workshop organised in building the capacity of teachers	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	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	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 ofschools trained in e-inspections	2 inspector of schools trained in e-inspections. provided the department with welfare and enterniment	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,600
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
	Wage	0
	Non-Wage	82,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

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
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

5 CCTV camera procured and installed

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

UShs Thousand

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 uunder routine and periodic maintenance, the tax park paved and tarmacked; general staff salaries paid to 11 staff (all males) for 3 months; 19 road gangs paid (16 males and 3 females) for 3 monthss

-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

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)	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	219,170
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	00

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 monitoring and compliance trips on environmental safe guards carried out	Carried out 6 monitoring and compliance trips on environmental safe guards	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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 & tagged - 1 Roads inventory Prepared for opening evidenced by surveying and pegging -Environment and Social Impact Assessment for roads and building Works - Environment, Health, and social safeguards for small scale industries and construction works monitored	-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	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
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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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

US\$ 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 violance;

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

US\$ 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
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened</b>		
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 US\$ 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
<b>Total for Budget Output</b>	<b>86,837</b>	<b>38,791</b>
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 US\$ 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
<b>Total for Budget Output</b>	<b>91,269</b>	<b>0</b>

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
	Non-Wage	91,269
	GoU Dev	0
	Ext Finance	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 places inspected; 40 youth mobilised about YLP; 60 women mobilised about UWEP

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

UShs 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
	Non-Wage	3,907
	GoU Dev	0
	Ext Finance	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

UShs 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
	Non-Wage	14,343
	GoU Dev	0
	Ext Finance	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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Departmental staff salaries paid to 2 officers (1 male and 1 female) for 3 months; 3 Technical Planning committee meetings held and minutes are o file; monitoring and evaluation of capital projects conducted on a quarterly basis thats 1 meeting a year; 1 Budget consultative meeting for FY 2026/2027 conducted; 1 Quarterly performance report produced and submitted to MoFPED; 1 meeting and workshops concerning disseminating knowledge on planning issues conducted; 2 meetings in line with assessment of LLGs and HLG organised and the mock assessment report produced	Departmental staff salaries paid to 2 officers (1 male 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,742	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

UShs Thousand

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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

All the 12 departments audited on a quarterly basis and 1 quarterly report produced; 12 capital projects audited on a quarterly basis and 1 audit reports produce; local revenue collection audited and 1 quarterly audit report produced; 2 divisions audited and 1 quarterly report produced; procurement process audited on a quarterly basis and 1 audit report produced. Monitoring Auditing Divisions for the Quarter ; Carry out special investigations of audits; Auditing UPE schools in municipality; Auditing USE schools; Ensuring Accountability of money spent. Verification of supplies and deliveries made to storesdited; all government schools audited; general staff salaries paid to 2 officers (both males) for 3 months	-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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

General staff salaries paid to 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	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 infrastrcuture 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, sanitation, 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 infrastrcuture 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 streghened

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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237751 South Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		15,600	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Batteries	Busota health centre III and Youth centre	Programme Conditional Grant - Development		7,216	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamuli Flep Vsc Health Center II	Mandwa zone	Programme Conditional Grant - Non Wage Recurrent		8,913	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Electrical Works	Busota & Youth Centre II	Programme Conditional Grant - Development		14,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	BUSOTA HEALTH CENTRE III	Programme Conditional Grant - Development		8,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	Busota Health Centre III	Programme Conditional Grant - Development		15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237751 South Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313233 Medical, Laboratory and Research &amp; appliances - Improvement</b>					
Medical, Laboratory and Research Maintenance - Maintenance, Repair and Support Services	Busota and Youth centre	Programme Conditional Grant - Development		5,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring capital projects	Butabala	Programme Conditional Grant - Development		3,000	0
Appraisal of works	Butabala	Programme Conditional Grant - Development		1,895	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Butabaala P/S	Programme Conditional Grant - Development		111,998	0
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - IT Services	Kamuli Municipal Council Headquarters	Locally Raised Revenues		5,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	kamuli municipality	Programme Conditional Grant - Development		1,568	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kamuli Municipal council	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Construction of capital projects monitored	kamuli municipal council	Programme Conditional Grant - Development		7,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LUFULA NDIIZI	Programme Conditional Grant - Non Wage Recurrent		3,943	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	BUWANUME HEALTH CENTRE 111	Programme Conditional Grant - Development		168,535	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Buwanume Health centre III	Programme Conditional Grant - Development		42,448	0
Other Buildings Other than Dwellings - Other Construction works	buwanume health centre	Programme Conditional Grant - Development		25,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Kamuli youth Centre connected to national water	Youth centre	Programme Conditional Grant - Development		1,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1923 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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