

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SEBADDUKA AUTHMAN
(Accounting Officer)

Signed on Date: 03-03-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,552	391,552	160,718	41%
Discretionary Government Transfers	7,019,996	7,057,219	672,220	10%
Conditional Government Transfers	7,671,949	8,353,221	3,572,797	47%
Other Government Transfers	2,204,249	2,204,249	4,460,807	202%
External Financing	50,000	50,000	0	0%
Total Revenues shares	17,337,746	18,056,241	8,866,542	51%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	134,198	136,330	53,030	40%
Natural Resources, Environment, Climate Change, Land And Water	96,443	97,243	50,308	52%
Private Sector Development	43,295	43,295	11,965	28%
Integrated Transport Infrastructure And Services	6,438,813	6,445,889	1,547,232	24%
Human Capital Development	7,620,352	8,070,790	2,986,327	39%
Public Sector Transformation	849,376	996,597	203,600	24%
Community Mobilization And Mindset Change	104,700	101,822	44,153	42%
Governance And Security	362,113	758,167	327,155	90%
Development Plan Implementation	1,688,455	1,406,108	556,681	33%
Grand Total	17,337,746	18,056,241	5,780,451	33%
Wage	4,704,285	5,275,559	2,483,901	53%
Non-Wage Recurrent	4,289,215	4,436,436	557,643	13%
Domestic Devt	8,294,246	8,294,246	2,678,146	32%
External Financing	50,000	50,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

a

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,552	391,552	160,718	41%
Advertisements/Bill Boards	5,000	5,000	1,750	35%
Animal and Crop Husbandry related Levies	15,000	15,000	5,250	35%
Business licenses	120,000	120,000	60,480	50%
Local Hotel Tax	5,000	5,000	1,750	35%
Local Services Tax-Payable By Individuals	35,000	35,000	13,250	38%
Market /Gate Charges	15,000	15,000	5,250	35%
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,000	46,000	17,900	39%
Miscellaneous receipts/income	20,000	20,000	9,538	48%
Other fees e.g. street parking fees	10,000	10,000	3,500	35%
Other fines and Penalties – private	10,000	10,000	3,500	35%
Other Licence fees	17,552	17,552	6,600	38%
Property related Duties/Fees	78,000	78,000	26,700	34%
Refuse collection charges/Public convenience	15,000	15,000	5,250	35%
Discretionary Government Transfers	7,019,996	7,057,219	672,220	10%
Urban Discretionary Equalisation Development Grant	5,826,245	5,826,245	55,244	1%
Urban Unconditional Grant Wage	853,645	890,868	446,923	52%
Urban Unconditional Non-Wage	340,106	340,106	170,053	50%
Conditional Government Transfers	7,671,949	8,353,221	3,572,797	47%
Programme Conditional Grant - Non Wage Recurrent	1,353,309	1,500,530	559,274	41%
Programme Conditional Grant - Development	2,468,000	2,468,000	822,667	33%
Programme Conditional Grant - Wage Recurrent	3,850,640	4,384,691	2,190,857	57%
Other Government Transfers	2,204,249	2,204,249	4,460,807	202%
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Tax Payers Register Expansion Program (TREP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	1,850,172	1,850,172	684,132	37%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	3,773,676	
Uganda Women Entrepreneurship Program(UWEP)	71,745	71,745	0	0%
Youth Livelihood Programme (YLP)	152,332	152,332	3,000	2%
External Financing	50,000	50,000	0	0%
VNG International	50,000	50,000	0	0%
Total Revenues Shares	17,337,746	18,056,241	8,866,542	51%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	956,849	1,466,321	392,854	41%	178,659
Sub-Total	956,849	1,466,321	392,854	41%	178,659
Department: Finance					
10 Financial Management and Accountability (LG)	274,600	208,337	84,245	31%	44,841
Sub-Total	274,600	208,337	84,245	31%	44,841
Department: Statutory bodies					
10 Legislation and Oversight	246,692	197,022	113,152	46%	54,737
Sub-Total	246,692	197,022	113,152	46%	54,737
Department: Production and Marketing					
10 Agricultural Extension	81,528	83,660	25,984	32%	15,679
20 Agricultural Production	48,670	48,670	27,046	56%	18,503
Sub-Total	130,198	132,330	53,030	41%	34,182
Department: Health					
10 Primary HealthCare	1,144,973	1,180,973	298,099	26%	164,154
30 Health Management and Supervision	94,708	14,572	5,302	6%	2,031
Sub-Total	1,239,681	1,195,545	303,402	24%	166,185
Department: Education					
10 Pre-Primary and Primary Education	2,519,783	2,519,783	1,131,893	45%	592,243
20 Secondary Education	3,420,302	3,915,375	1,510,471	44%	1,179,685
30 Skills Development	22,200	22,200	7,400	33%	3,700
40 Education&Sports Management and Inspection	89,310	88,810	33,162	37%	19,442
Sub-Total	6,051,595	6,546,168	2,682,926	44%	1,795,070
Department: Roads and Engineering					
20 Engineering Services	6,476,813	6,483,889	1,567,662	24%	493,683
Sub-Total	6,476,813	6,483,889	1,567,662	24%	493,683

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	62,443	63,243	29,878	48%	14,604
Sub-Total	62,443	63,243	29,878	48%	14,604
Department: Community Based Services					
10 Community Mobilisation	139,490	4,000	1,445	1%	0
20 Empowerment and Mindset Change	426,899	426,899	42,708	10%	25,355
Sub-Total	566,389	430,899	44,153	8%	25,355
Department: Planning					
10 Planning and Statistics	1,244,333	1,244,333	481,082	39%	91,752
Sub-Total	1,244,333	1,244,333	481,082	39%	91,752
Department: Internal Audit					
10 Compliance	44,859	44,859	16,103	36%	9,887
Sub-Total	44,859	44,859	16,103	36%	9,887
Department: Trade, Industry and Local Development					
10 Commercial Services	43,295	43,295	11,965	28%	4,626
Sub-Total	43,295	43,295	11,965	28%	4,626
Grand Total	17,337,746	18,056,241	5,780,451	33%	2,913,580

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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	896,873	1,261,589	493,950	55 %	264,326
Locally Raised Revenues	65,404	65,404	17,120	26 %	6,500
Multi-Sectoral Transfers to LLGs_NonWage	62,497	279,992	73,055	117 %	61,576
Programme Conditional Grant - Non Wage Recurrent	443,330	590,552	229,420	52 %	110,833
Urban Unconditional Grant Wage	293,122	293,122	156,611	53 %	73,280
Urban Unconditional Non-Wage	32,520	32,519	17,743	55 %	12,137
Development Revenues	59,976	204,732	187,850	313 %	121,547
Multi-Sectoral Transfers to LLGs_Gou	20,976	165,732	55,244	263 %	55,244
Other Transfers from Central Government	0	0	132,606	0 %	66,303
Urban Discretionary Equalisation Development Grant	39,000	39,000	0	0 %	0
Total Revenues Shares	956,849	1,466,321	681,799	71%	385,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,122	293,122	94,291	32%	48,990
Non Wage	603,751	968,467	180,179	30%	77,588
Development Expenditure					
Domestic Development	59,976	204,732	118,383	197%	52,081
External Financing	0	0	0	0%	0
Total Expenditure	956,849	1,466,321	392,854	41%	178,659
C: Unspent Balances					
Recurrent Balances			219,479		
Wage			62,320		
Non Wage			157,159		
Development Balances			69,466		
Domestic Development			69,466		
External Financing			0		
Total Unspent			288,945		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

- Facilitated the enforcement officers during collection of local revenue
- Submitted a request for clearance to recruit and still waiting for the clearance.
- Facilitated Namukasa Evelyn (Senior Environment officer) & Kantaale Eric (Principal Community Development officer) to undertake a Nebosh International General Certificate in occupational Health from Nairobi.
- Paid retired staff pension for 3 months
- Staff payrolls for 3 months were printed and displayed.
- Facilitated the Human Resource officer while traveling to MoFPED to inquire about anomalies in salary
- Paid staff salaries for 3 months and facilitated day to day institutional operations
- Day to day procurement activities were carried out.
- Facilitated the Town clerk during monitoring of UGFIT projects
- Provided support and mentor-ship to the lower local governments
- Facilitated records staff to deliver documents to various ministries.

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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	272,659	208,337	119,906	44 %	57,673
Locally Raised Revenues	38,000	38,000	22,698	60 %	7,648
Multi-Sectoral Transfers to LLGs_NonWage	64,322	0	11,793	18 %	0
Urban Unconditional Grant Wage	112,337	112,337	56,168	50 %	28,084
Urban Unconditional Non-Wage	58,000	58,000	29,246	50 %	21,940
Development Revenues	1,941	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,941	0	0	0 %	0
Total Revenues Shares	274,600	208,337	119,906	44%	57,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,337	112,337	47,646	42%	25,034
Non Wage	160,322	96,000	36,599	23%	19,806
Development Expenditure					
Domestic Development	1,941	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	274,600	208,337	84,245	31%	44,841
C: Unspent Balances					
Recurrent Balances			35,661		
Wage			8,522		
Non Wage			27,138		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,661		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	246,692	197,022	130,693	53 %	59,625
Locally Raised Revenues	28,015	28,015	10,295	37 %	3,095
Multi-Sectoral Transfers to LLGs_NonWage	49,670	0	35,894	72 %	0
Urban Unconditional Grant Wage	54,779	54,779	27,390	50 %	13,695
Urban Unconditional Non-Wage	114,227	114,228	57,114	50 %	42,835
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	246,692	197,022	130,693	53%	59,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,779	54,779	23,282	43%	11,786
Non Wage	191,913	142,243	89,870	47%	42,951
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	246,692	197,022	113,152	46%	54,737
C: Unspent Balances					
Recurrent Balances			17,541		
Wage			4,108		
Non Wage			13,433		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,541		

Summary of Department Revenues and Expenditure by Source

A

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

B

Highlights of physical performance by end of the quarter

Paid salaries to the senior procurement officer and procurement officer for 3 months.
Paid salary to Mayor, Deputy Mayor plus the 2 division chairpersons for 3 months; Paid Ex-gratia and Honoraria to elected leaders for 3 months
Facilitated the speaker to attend the Uganda Urban speakers association in Gulu city; Facilitated the Clerk to council to attend the burial of Hon. Kange James Mpubani; Paid Councilor's sitting allowances, one set of council minutes produced, 3 sets of executive minutes produced and one set of quarterly committee minutes produced.

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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	124,051	126,182	66,953	54 %	41,933
Locally Raised Revenues	2,000	2,000	500	25 %	0
Multi-Sectoral Transfers to LLGs_NonWage	845	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	46,251	46,251	23,125	50 %	17,344
Programme Conditional Grant - Wage Recurrent	47,354	50,332	23,677	50 %	11,839
Urban Unconditional Grant Wage	27,600	27,600	19,650	71 %	12,750
Development Revenues	6,147	6,147	2,049	33 %	2,049
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	130,198	132,330	69,002	53%	43,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,954	77,932	44,821	60%	31,754
Non Wage	49,096	48,251	8,209	17%	2,428
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,198	132,330	53,030	41%	34,182
C: Unspent Balances					
Recurrent Balances			13,923		
Wage			-1,493		
Non Wage			15,416		
Development Balances			2,049		
Domestic Development			2,049		
External Financing			0		
Total Unspent			15,972		

Summary of Department Revenues and Expenditure by Source

A

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

Agricultural Extension workers' salaries paid for 3 months; Carried out 80 farmer trainings; Carried out farm visits; inspected livestock slaughters in slabs and abattoirs.
Paid production staff salaries for 3 months; conducted 8 farmer tours; carried out crop pests and disease surveillance visits; Carried out 8 Livestock disease surveillance visits

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	792,004	747,868	374,484	47 %	197,483
Locally Raised Revenues	3,000	3,000	600	20 %	0
Multi-Sectoral Transfers to LLGs_NonWage	80,136	0	1,450	2 %	0
Programme Conditional Grant - Non Wage Recurrent	90,126	90,126	45,063	50 %	33,797
Programme Conditional Grant - Wage Recurrent	618,742	654,742	327,371	53 %	163,686
Development Revenues	447,677	447,677	132,559	30 %	132,559
External Financing	50,000	50,000	0	0 %	0
Programme Conditional Grant - Development	397,677	397,677	132,559	33 %	132,559
Total Revenues Shares	1,239,681	1,195,545	507,043	41%	330,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	618,742	654,742	260,735	42%	136,047
Non Wage	173,261	93,126	42,666	25%	30,138
Development Expenditure					
Domestic Development	397,677	397,677	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	1,239,681	1,195,545	303,402	24%	166,185
C: Unspent Balances					
Recurrent Balances			71,082		
Wage			66,636		
Non Wage			4,446		
Development Balances			132,559		
Domestic Development			132,559		
External Financing			0		
Total Unspent			203,641		

Summary of Department Revenues and Expenditure by Source

A

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

Provided antenatal services to pregnant mothers; Provided family planning services to women of child bearing age; Offered immunization to children below 5 years; conducted health education on the preventive measures on the common illnesses/ conditions.
Treated patients with both communicable and non communicable diseases plus the common illnesses like Malaria, pneumonia and infections
Paid staff salaries for 3 months and carried out EPI outreach services; conducted Municipal health team meetings; conducted support supervision of the lower health facilities; conducted induction of the new health unit management committees'
1182 children below one year were fully immunized
Carried out HIV counseling and Testing; provided ART services to the infected people; Organized circumcision camps; carried out health education on malaria prevention. Treated malaria cases; provided IPT to all pregnant women provided mosquito nets .

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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	3,987,419	4,481,992	2,108,361	53 %	1,054,680
Locally Raised Revenues	4,000	4,000	2,000	50 %	1,500
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0	0 %	0
Other Transfers from Central Government	15,000	15,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	750,813	750,813	250,271	33 %	125,136
Programme Conditional Grant - Wage Recurrent	3,184,544	3,679,617	1,839,808	58 %	919,904
Urban Unconditional Grant Wage	32,562	32,562	16,281	50 %	8,140
Development Revenues	2,064,176	2,064,176	688,059	33 %	688,059
Programme Conditional Grant - Development	2,064,176	2,064,176	688,059	33 %	688,059
Total Revenues Shares	6,051,595	6,546,168	2,796,419	46%	1,742,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,217,105	3,712,179	1,843,852	57%	1,050,279
Non Wage	770,313	769,813	194,401	25%	100,118
Development Expenditure					
Domestic Development	2,064,176	2,064,176	644,673	31%	644,673
External Financing	0	0	0	0%	0
Total Expenditure	6,051,595	6,546,168	2,682,926	44%	1,795,070
C: Unspent Balances					
Recurrent Balances			70,108		
Wage			12,238		
Non Wage			57,870		
Development Balances			43,386		
Domestic Development			43,386		
External Financing			0		
Total Unspent			113,494		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	2,045,835	2,077,850	442,065	22 %	50,900
Locally Raised Revenues	24,357	24,357	18,200	75 %	10,000
Multi-Sectoral Transfers to LLGs_NonWage	3,708	0	0	0 %	0
Other Transfers from Central Government	1,850,172	1,850,172	342,066	18 %	0
Urban Unconditional Grant Wage	163,599	199,322	81,799	50 %	40,900
Urban Unconditional Non-Wage	4,000	4,000	0	0 %	0
Development Revenues	4,430,977	4,406,039	3,195,870	72 %	1,768,968
Multi-Sectoral Transfers to LLGs_Gou	24,939	0	0	0 %	0
Other Transfers from Central Government	0	0	3,195,870	0 %	1,768,968
Urban Discretionary Equalisation Development Grant	4,406,039	4,406,039	0	0 %	0
Total Revenues Shares	6,476,813	6,483,889	3,637,935	56%	1,819,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,599	199,322	81,709	50%	36,375
Non Wage	1,882,237	1,878,529	49,336	3%	49,336
Development Expenditure					
Domestic Development	4,430,977	4,406,039	1,436,617	32%	407,972
External Financing	0	0	0	0%	0
Total Expenditure	6,476,813	6,483,889	1,567,662	24%	493,683
C: Unspent Balances					
Recurrent Balances			311,020		
Wage			90		
Non Wage			310,930		
Development Balances			1,759,253		
Domestic Development			1,759,253		
External Financing			0		
Total Unspent			2,070,273		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

Procured fuel for road maintenance; repaired road equipment; paid road gangs; catered for operational costs.

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SECTION B : Summary by Department

Department: Water

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

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N / A

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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	37,443	38,243	21,252	57 %	12,949
Locally Raised Revenues	4,000	4,000	750	19 %	0
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0	0 %	0
Urban Unconditional Grant Wage	27,600	29,100	18,000	65 %	11,100
Urban Unconditional Non-Wage	5,143	5,143	2,502	49 %	1,849
Development Revenues	25,000	25,000	16,193	65 %	8,096
Other Transfers from Central Government	0	0	16,193	0 %	8,096
Urban Discretionary Equalisation Development Grant	25,000	25,000	0	0 %	0
Total Revenues Shares	62,443	63,243	37,444	60%	21,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	29,100	21,129	77%	14,604
Non Wage	9,843	9,143	653	7%	0
Development Expenditure					
Domestic Development	25,000	25,000	8,096	32%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,443	63,243	29,878	48%	14,604
C: Unspent Balances					
Recurrent Balances			-530		
Wage			-3,128		
Non Wage			2,599		
Development Balances			8,096		
Domestic Development			8,096		
External Financing			0		
Total Unspent			7,566		

Summary of Department Revenues and Expenditure by Source

A

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for 3 months; Sensitized masses on wetland management; Carried out inspection of wetlands; educated masses on safety and health during constructions.

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					
<i>Recurrent Revenues</i>	444,512	426,899	51,061	11 %	26,839
Locally Raised Revenues	4,000	4,000	1,000	25 %	0
Multi-Sectoral Transfers to LLGs_NonWage	17,613	0	150	1 %	0
Other Transfers from Central Government	329,077	329,077	3,000	1 %	1,500
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068	7,534	50 %	5,650
Urban Unconditional Grant Wage	78,754	78,754	39,377	50 %	19,689
<i>Development Revenues</i>	121,877	4,000	2,591	2 %	1,295
Multi-Sectoral Transfers to LLGs_Gou	117,877	0	0	0 %	0
Other Transfers from Central Government	0	0	2,591	0 %	1,295
Urban Discretionary Equalisation Development Grant	4,000	4,000	0	0 %	0
Total Revenues Shares	566,389	430,899	53,652	9%	28,134

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	78,754	78,754	37,210	47%	21,365
Non Wage	365,758	348,145	5,648	2%	3,990
<i>Development Expenditure</i>					
Domestic Development	121,877	4,000	1,295	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	566,389	430,899	44,153	8%	25,355

C: Unspent Balances

<i>Recurrent Balances</i>	8,203	
Wage	2,168	
Non Wage	6,035	
<i>Development Balances</i>	1,295	
Domestic Development	1,295	
External Financing	0	
Total Unspent	9,498	

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

Monitored and supervised UWEP & YLP groups
Paid staff salaries for 3 months; Conducted community dialogues on gender awareness; Provided probation services to different people; Held quarterly staff meeting; Inspected 22 work places; Provided library services to community members; Conducted FAL class

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	67,859	67,859	30,821	45 %	19,606
Locally Raised Revenues	10,000	10,000	2,000	20 %	0
Urban Unconditional Grant Wage	24,859	24,859	12,429	50 %	6,215
Urban Unconditional Non-Wage	33,000	33,000	16,391	50 %	13,391
Development Revenues	1,176,474	1,176,474	762,006	65 %	381,003
Other Transfers from Central Government	0	0	762,006	0 %	381,003
Urban Discretionary Equalisation Development Grant	1,176,474	1,176,474	0	0 %	0
Total Revenues Shares	1,244,333	1,244,333	792,827	64%	400,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,302	45%	5,912
Non Wage	43,000	43,000	3,937	9%	1,000
Development Expenditure					
Domestic Development	1,176,474	1,176,474	465,843	40%	84,840
External Financing	0	0	0	0%	0
Total Expenditure	1,244,333	1,244,333	481,082	39%	91,752
C: Unspent Balances					
Recurrent Balances			15,582		
Wage			1,127		
Non Wage			14,455		
Development Balances			296,163		
Domestic Development			296,163		
External Financing			0		
Total Unspent			311,745		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	44,859	44,859	22,198	49 %	11,521
Locally Raised Revenues	11,000	11,000	4,820	44 %	1,500
Urban Unconditional Grant Wage	24,859	24,859	12,429	50 %	6,215
Urban Unconditional Non-Wage	9,000	9,000	4,949	55 %	3,806
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	44,859	44,859	22,198	49%	11,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,379	46%	6,103
Non Wage	20,000	20,000	4,724	24%	3,784
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	44,859	44,859	16,103	36%	9,887
C: Unspent Balances					
Recurrent Balances			6,096		
Wage			1,050		
Non Wage			5,046		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,096		

Summary of Department Revenues and Expenditure by Source

A

Reasons for unspent balances on the bank account

B

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff wages paid for 3 months; Audited 12 departments and the quarterly audit report was submitted to the auditor general

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,295	33,295	11,148	33 %	6,289
Locally Raised Revenues	2,000	2,000	500	25 %	0
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,721	7,721	3,860	50 %	2,895
Urban Unconditional Grant Wage	13,575	13,575	6,787	50 %	3,394
Development Revenues	10,000	10,000	6,477	65 %	3,239
Other Transfers from Central Government	0	0	6,477	0 %	3,239
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
Total Revenues Shares	43,295	43,295	17,625	41%	9,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	6,546	48%	3,411
Non Wage	19,721	19,721	2,180	11%	1,215
Development Expenditure					
Domestic Development	10,000	10,000	3,239	32%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,295	43,295	11,965	28%	4,626
C: Unspent Balances					
Recurrent Balances			2,422		
Wage			241		
Non Wage			2,180		
Development Balances			3,239		
Domestic Development			3,239		
External Financing			0		
Total Unspent			5,660		

Summary of Department Revenues and Expenditure by Source

A

VOTE: 709 Kamuli Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

B

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; Helped a number of businesses in accessing markets for their products; Held private sector forums and disseminated Trade and market information to stakeholders; Developed the strategic investment plan; Linked several businesses to the market.

VOTE: 709 Kamuli Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Day today departmental operations facilitated and undertaken.	Facilitated the enforcement officers during collection of local revenue	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	4,000	1,050
Total for Budget Output	30,000	1,050
Wage	0	0
Non-Wage	30,000	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Placement of vacant posts to the District Service Commission for recruitment.	Submitted a request for clearance to recruit and still waiting for the clearance.	still waiting for clearance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
Total for Budget Output	4,000	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
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

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

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

Staff payrolls printed and displayed.	Staff payrolls for 3 months were printed and displayed.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,447	310
Total for Budget Output	2,447	310
	Wage	0
	Non-Wage	2,447
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff training under capacity building (Byobona Immaculate, Kantaale Eric, Namukasa Evelyn, Mukyala Miriam, Batumbya Julius, Ndirugendawa Joseph, Akalega Moses and Namuwaya Esther).	Facilitated Namukasa Evelyn (Senior Environment officer) & Kantaale Eric (Principal Community Development officer) to under take a Nebosh International General Certificate in occupational Health from Nairobi	The available funds couldn't accommodate the 8 officers and only 2 were facilitated.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	37,000	24,500
Total for Budget Output	37,000	24,500
	Wage	0
	Non-Wage	0
	GoU Dev	37,000
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Retired staff paid gratuity; Retired staff paid monthly pension for 3 months.	Paid retired staff pension for 3 months	Insufficient gratuity due to increase of salary for scientists
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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
273104 Pension	183,282	37,424
273105 Gratuity	260,049	0
Total for Budget Output	443,330	37,424
Wage	0	0
Non-Wage	443,330	37,424
GoU Dev	0	0
Ext Finance	0	0

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

Day today human resource functions facilitated and carried out.	Facilitated the Human Resource officer while traveling to MoFPED to inquire about anomalies in salary	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	677
Total for Budget Output	6,000	677
Wage	0	0
Non-Wage	6,000	677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff paid salaries for 3 months; Day today institutional operations facilitated.	Paid staff salaries for 3 months and facilitated day to day institutional operations	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,122	48,990
221009 Welfare and Entertainment	2,000	0
223003 Rent-Produced Assets-to private entities	6,000	762
227001 Travel inland	20,000	2,760
273102 Incapacity, death benefits and funeral expenses	5,477	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
	Total for Budget Output	326,599	52,512
	Wage	293,122	48,990
	Non-Wage	33,477	3,522
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of procurement documents, placement of procurement adverts, sourcing of competent service providers, disposing off assets.	Day to day procurement activities were carried out.	None
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	4,000		2,200
227001 Travel inland	2,000		0
	Total for Budget Output	6,000	2,200
	Wage	0	0
	Non-Wage	6,000	2,200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Facilitation of the Central Registry for proper custody of documents and dissemination of information.	Facilitated records staff to deliver documents to various ministries.	None
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	1,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		500
227001 Travel inland	4,000		1,162
	Total for Budget Output	6,000	1,662
	Wage	0	0
	Non-Wage	6,000	1,662

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Capital works (UGIFT) monitored and supervised.	Facilitated the Town clerk during monitoring of UGFIT projects	None
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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	10,000	4,864
263402 Transfer to Other Government Units	0	53,459
Total for Budget Output	10,000	58,324
Wage	0	0
Non-Wage	10,000	30,743
GoU Dev	0	27,581
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Joint Coordination of Institutional programmes	Provided support and mentor-ship to the lower local governments	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,387	0
221002 Workshops, Meetings and Seminars	12,900	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	5,761	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	3,000	0
223003 Rent-Produced Assets-to private entities	8,800	0
223004 Guard and Security services	10,850	0
223005 Electricity	1,371	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	14,476	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	2,778	0
228004 Maintenance-Other Fixed Assets	200	0
273102 Incapacity, death benefits and funeral expenses	2,800	0
Total for Budget Output	83,473	0
Wage	0	0
Non-Wage	62,497	0
GoU Dev	20,976	0
Ext Finance	0	0
Total for Department	956,849	178,659
Wage	293,122	48,990
Non-Wage	603,751	77,588
GoU Dev	59,976	52,081
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff paid salary for 3 months; Local revenue mobilization and collection enhanced; Final Accounts produced and submitted to the Accountant General; Budget Desk functions carried out; Budget Conference relating to FY 2023/2024 conducted; Day today financial related functions facilitated and carried out.	Paid staff salaries for 3 months; facilitated the local revenue mobilization team; Organized departmental meetings; procured fuel for the generator; Paid electricity for the entity.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,337	25,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	10,868	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	5,300	0
221011 Printing, Stationery, Photocopying and Binding	11,700	0
221012 Small Office Equipment	2,900	0
221014 Bank Charges and other Bank related costs	4,917	0
221016 Systems Recurrent costs	30,000	8,834
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	13,900	1,762
223006 Water	1,200	0
227001 Travel inland	57,829	8,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	274,600	44,841
Wage	112,337	25,034
Non-Wage	160,322	19,806
GoU Dev	1,941	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
Ext Finance	0	0
Total for Department	274,600	44,841
Wage	112,337	25,034
Non-Wage	160,322	19,806
GoU Dev	1,941	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Staff paid salaries for 3 months; Procurement and Disposal of assets managed.	Paid salaries to the senior procurement officer and procurement officer for 3 months.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,949	4,379
Total for Budget Output	16,949	4,379
Wage	16,949	4,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Eligible Political leaders paid salaries and Ex-Gratia for 3 months.	Paid salary to Mayor, Deputy Mayor plus the 2 division chairpersons for 3 months; Paid Ex-gratia and Honoraria to elected leaders for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,830	7,407
211105 Ex-Gratia for Political leaders.	114,228	38,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,440	0
227001 Travel inland	21,130	0
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	3,500	0
Total for Budget Output	201,728	45,845
Wage	37,830	7,407
Non-Wage	163,898	38,438
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Boards, Committees and Council Allowances paid; 6 Council meetings held; Quarterly Committee meetings conducted; 3 MEC meetings held; Day today Council operations facilitated and conducted.	Facilitated the speaker to attend the Uganda Urban speakers association in Gulu city; Paid Councilor's sitting allowances, one set of council minutes produced, 3 sets of executive minutes produced and one set of quarterly committee minutes produced.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,280	2,548
221007 Books, Periodicals & Newspapers	535	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	1,965
Total for Budget Output	28,015	4,513
Wage	0	0
Non-Wage	28,015	4,513
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,692	54,737
Wage	54,779	11,786
Non-Wage	191,913	42,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Production staff paid salaries for 3 months; 1000 banana plantlets procured & distributed; 75% cross 10 boer goats (5 bucks & 5 does) procured & distributed; 20 exotic rabbits (10 bucks & 10 does) and 20 piglets (10 males & 10 females) procured for demonstration; 1 farmer tour conducted; 2 crop pests & diseases surveillance visits conducted; 2 livestock diseases surveillance visits conducted; Day today production & marketing services facilitated and carried out.	Paid production staff salaries for 3 months; conducted 8 farmer tours; carried out crop pests and disease surveillance visits; Carried out 8 Livestock disease surveillance visits	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224006 Food Supplies	6,147	0
Total for Budget Output	6,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agriculture Extension staff paid salaries for 3 months; Agricultural supplies procured; Transport equipment serviced, repaired & maintained; Day today agriculture extension operations carried out.	Agricultural Extension workers' salaries paid for 3 months; Carried out 80 farmer trainings; Carried out farm visits; inspected livestock slaughters in slabs and abattoirs.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,354	15,679
221002 Workshops, Meetings and Seminars	446	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	0
224003 Agricultural Supplies and Services	3,024	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,755	0
227004 Fuel, Lubricants and Oils	200	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	75,380	15,679
Wage	47,354	15,679
Non-Wage	28,026	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	16,075
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224006 Food Supplies	4,500	0
227001 Travel inland	5,564	0
263402 Transfer to Other Government Units	10,006	2,428
Total for Budget Output	48,670	18,503
Wage	27,600	16,075
Non-Wage	21,070	2,428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,198	34,182
Wage	74,954	31,754
Non-Wage	49,096	2,428
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
Target population fully immunized.	1182 children below one year were fully immunized	None
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.	Carried out HIV counseling and Testing; provided ART services to the infected people; Organized circumcision camps; carried out health education on malaria prevention. Treated malaria cases; provided IPT to all pregnant women provided mosquito nets .	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,460	0
221001 Advertising and Public Relations	5,700	0
221002 Workshops, Meetings and Seminars	34,590	0
223001 Property Management Expenses	6,250	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and maternal health services improved.	Provided antenatal services to pregnant mothers; Provided family planning services to women of child bearing age; Offered immunization to children below 5 years; conducted health education on the preventive measures on the common illnesses/ conditions.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	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
	Wage	00
	Non-Wage	1,2000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines availed.	Treated patients with both communicable and non communicable diseases plus the common illnesses like Malaria, pneumonia and infections	None
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Human resources recruited to fill vacant posts.	None	Still waiting for wage
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff paid salaries for 3 months; Day today administrative operations facilitated and carried out.	Paid staff salaries for 3 months and carried out EPI outreach services; conducted Municipal health team meetings; conducted support supervision of the lower health facilities; conducted induction of the new health unit management committees'	None
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	618,742	136,047
221008 Information and Communication Technology Supplies.	15,000	0
224001 Medical Supplies and Services	28,793	0
225204 Monitoring and Supervision of capital work	9,942	0
227001 Travel inland	4,500	787
263308 Sector Conditional Grant (Non-Wage)	72,854	27,320
312111 Residential Buildings - Acquisition	9,942	0
312121 Non-Residential Buildings - Acquisition	199,500	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	49,500	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
312412 Cultivated Plants - Acquisition	25,000	0
Total for Budget Output	1,093,773	164,154
Wage	618,742	136,047
Non-Wage	77,354	28,107
GoU Dev	397,677	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,092	0
221002 Workshops, Meetings and Seminars	2,892	0
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,048	2,031
Total for Budget Output	14,572	2,031
Wage	0	0
Non-Wage	14,572	2,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,658	0
227001 Travel inland	8,318	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
227004 Fuel, Lubricants and Oils	40,160	0
Total for Budget Output	80,136	0
Wage	0	0
Non-Wage	80,136	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,681	166,185
Wage	618,742	136,047
Non-Wage	173,261	30,138
GoU Dev	397,677	0
Ext Finance	50,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	158,466	0
Total for Budget Output	158,466	0
Wage	0	0
Non-Wage	0	0
GoU Dev	158,466	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	553,868
Total for Budget Output	2,131,071	553,868
Wage	2,131,071	553,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	230,245	38,374
Total for Budget Output	230,245	38,374
Wage	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	230,245	38,374
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263310 Sector Development Grant	1,900,095		644,673
313131 Roads and Bridges - Improvement	5,615		0
Total for Budget Output	1,905,710		644,673
Wage	0		0
Non-Wage	0		0
GoU Dev	1,905,710		644,673
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	461,120		46,717
Total for Budget Output	461,120		46,717
Wage	0		0
Non-Wage	461,120		46,717
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,053,472	488,295
Total for Budget Output	1,053,472	488,295
Wage	1,053,472	488,295
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	22,200	3,700
Total for Budget Output	22,200	3,700
Wage	0	0
Non-Wage	22,200	3,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	100	0
227001 Travel inland	14,577	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	200	0
Total for Budget Output	14,977	0
Wage	0	0
Non-Wage	14,977	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	5,771	0
Total for Budget Output	9,771	0
Wage	0	0
Non-Wage	9,771	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and 62
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,610
Total for Budget Output	15,000	10,610
Wage	0	0
Non-Wage	15,000	10,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,562	8,116
227001 Travel inland	7,000	717
Total for Budget Output	39,562	8,832
Wage	32,562	8,116
Non-Wage	7,000	717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,051,595	1,795,070
Wage	3,217,105	1,050,279
Non-Wage	770,313	100,118
GoU Dev	2,064,176	644,673
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 140043 Urban planning and Strategies		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	10,715
227001 Travel inland	4,000	0
Total for Budget Output	38,000	10,715
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	30,000	9,715
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid for 3months; Routine mechanized maintenance of roads; Periodic maintenance of roads; Roads upgraded to asphalt status; Day today roads and engineering related functions facilitated and carried out.	Procured fuel for road maintenance; repaired road equipment; paid road gangs; catered for operational costs.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,599	36,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,601	3,801
221008 Information and Communication Technology Supplies.	10,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1	0
221017 Membership dues and Subscription fees.	3,600	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,400	0
227001 Travel inland	4,892	0
227003 Carriage, Haulage, Freight and transport hire	6,500	0
227004 Fuel, Lubricants and Oils	257,467	30,115
228001 Maintenance-Buildings and Structures	75,519	0
228002 Maintenance-Transport Equipment	106,357	14,420
228004 Maintenance-Other Fixed Assets	1,300,000	0
312131 Roads and Bridges - Acquisition	4,400,977	398,257
Total for Budget Output	6,438,813	482,968
Wage	163,599	36,375
Non-Wage	1,874,237	48,336
GoU Dev	4,400,977	398,257
Ext Finance	0	0
Total for Department	6,476,813	493,683
Wage	163,599	36,375
Non-Wage	1,882,237	49,336
GoU Dev	4,430,977	407,972
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	1,500	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Staff paid salaries for 3 months; Monitoring and compliance visits in wetlands, forests conducted; Day today environmental matters facilitated and carried out.	Paid departmental staff salaries for 3 months; Sensitized masses on wetland management; Carried out inspection of wetlands; educated masses on safety and health during constructions.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	14,604
221002 Workshops, Meetings and Seminars	2,500	0
224003 Agricultural Supplies and Services	2,143	0
225202 Environment Impact Assessment for Capital Works	20,000	0
227001 Travel inland	5,000	0
Total for Budget Output	57,243	14,604
Wage	27,600	14,604
Non-Wage	4,643	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,000	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	600		0
227001 Travel inland	100		0
Total for Budget Output	700		0
Wage	0		0
Non-Wage	700		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	500		0
Total for Budget Output	500		0
Wage	0		0
Non-Wage	500		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	62,443		14,604
Wage	27,600		14,604
Non-Wage	9,843		0
GoU Dev	25,000		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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	579	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,579	0
Wage	0	0
Non-Wage	1,579	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring and supervising Special interest groups	Monitored and supervised UWEP & YLP groups	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
227001 Travel inland	4,400	1,295
Total for Budget Output	5,300	1,295
Wage	0	0
Non-Wage	1,300	0
GoU Dev	4,000	1,295
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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
227001 Travel inland	14,735	0
312121 Non-Residential Buildings - Acquisition	117,877	0
Total for Budget Output	132,611	0
Wage	0	0
Non-Wage	14,735	0
GoU Dev	117,877	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Funds transferred to Youths, Women, and PCAs.	No funds were transferred to the Youths; women and PCAs	Funds were not released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	2,000	0
263309 Support Services Conditional Grant (Non-Wage)	324,077	0
Total for Budget Output	329,077	1,000
Wage	0	0
Non-Wage	329,077	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 15040201 CDMIS established and operationalized		
Staff paid salaries for 12 months; Youth Councils, women Councils, Council for the Disability, Library, FAL, Culture, Labour, Community Based Rehabilitation and Community Development supported; Funds transferred to PCAs; Day to day Community Based Services functions facilitated and carried out.	Paid staff salaries for 3 months; Conducted community dialogues on gender awareness; Provided probation services to different people; Held quarterly staff meeting; Inspected 22 work places; Provided library services to community members; Conducted FAL class	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	21,365
221002 Workshops, Meetings and Seminars	8,000	3,990
221009 Welfare and Entertainment	1,000	859
221011 Printing, Stationery, Photocopying and Binding	1,000	859
222001 Information and Communication Technology Services.	1,068	918
227001 Travel inland	6,000	1,719
228002 Maintenance-Transport Equipment	2,000	1,719
Total for Budget Output	97,822	31,429
Wage	78,754	21,365
Non-Wage	19,068	10,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	566,389	33,725
Wage	78,754	21,365
Non-Wage	365,758	11,064
GoU Dev	121,877	1,295
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	17,500	0
227001 Travel inland	31,062	5,040
Total for Budget Output	48,562	5,040
Wage	0	0
Non-Wage	0	0
GoU Dev	48,562	5,040
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff paid salaries for 3 months.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	54,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	16,500	0
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	1,050,412	79,800
227001 Travel inland	11,000	0
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Budget Output	1,156,912	79,800
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	29,000	0
	GoU Dev	1,127,912	79,800
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	24,859		5,912
221002 Workshops, Meetings and Seminars	5,000		1,000
227001 Travel inland	5,000		0
Total for Budget Output	34,859		6,912
Wage	24,859		5,912
Non-Wage	10,000		1,000
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		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
Total for Department	1,244,333		91,752
Wage	24,859		5,912
Non-Wage	43,000		1,000
GoU Dev	1,176,474		84,840

VOTE: 709 Kamuli Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Staff paid salaries for 3 months; Internal audits carried out.	Staff wages paid for 3 months; carried out internal audits in 12 departments	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	486
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,300	632
221009 Welfare and Entertainment	2,100	291
221011 Printing, Stationery, Photocopying and Binding	1,000	480
221012 Small Office Equipment	500	240
221017 Membership dues and Subscription fees.	1,350	0
222001 Information and Communication Technology Services.	600	292
227001 Travel inland	9,650	1,363
Total for Budget Output	20,000	3,784
Wage	0	0
Non-Wage	20,000	3,784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,103
Total for Budget Output	24,859	6,103
Wage	24,859	6,103
Non-Wage	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	44,8599,887
	Wage	24,8596,103
	Non-Wage	20,0003,784
	GoU Dev	00
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
Jobs created in the private sector.	No	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Continuity and sustainability of business undertakings strengthened.	Linked several businesses to the market.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Staff paid salaries for 3 months; Strategic Investment Plan developed.	Staff salaries paid for 3 months and also developed the strategic investment plan	None
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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
PIAP Output: 07030201 Product and market information systems developed		
Trade and market information disseminated to stakeholders; Staff paid salaries for 3 months.	Staff salaries paid for 3 months; Held private sector forums and disseminated Trade and market information to stakeholders	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,411
221001 Advertising and Public Relations	3,721	465
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	250
Total for Budget Output	33,295	4,626
Wage	13,575	3,411
Non-Wage	19,721	1,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,295	4,626
Wage	13,575	3,411
Non-Wage	19,721	1,215
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Day today departmental operations facilitated and undertaken.	Facilitated the enforcement officers during collection of local revenue	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	4,000	1,050
Total for Budget Output	30,000	1,050
Wage	0	0
Non-Wage	30,000	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Placement of vacant posts to the District Service Commission for recruitment.	Submitted a request for clearance to recruit and still waiting for the clearance.	still waiting for clearance
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VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	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

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

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

Staff payrolls printed and displayed. Staff payrolls for 6 months were printed and displayed. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,447	621
Total for Budget Output	2,447	621
Wage	0	0
Non-Wage	2,447	621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff training under capacity building (Byobona Immaculate, Kantaale Eric, Namukasa Evelyn, Mukyala Miriam, Batumbya Julius, Ndirugendawa Joseph, Akalega Moses and Namuwaya Esther).	Facilitated Namukasa Evelyn (Senior Environment officer) & Kantaale Eric (Principal Community Development officer) to under take a Nebosh International General Certificate in occupational Health from Nairobi	The available funds couldn't accommodate the 8 officers and only 2 were facilitated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	37,000	36,483

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,00036,483
	Wage	00
	Non-Wage	00
	GoU Dev	37,00036,483
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Retired staff paid gratuity; Retired staff paid monthly pension for 3 months.	Paid retired staff pension for 6 months	Insufficient gratuity due to increase of salary for scientists
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	183,282	64,915
273105 Gratuity	260,049	0
	Total for Budget Output	443,33064,915
	Wage	00
	Non-Wage	443,33064,915
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Day today human resource functions facilitated and carried out.	Facilitated the Human Resource officer while traveling to MoFPED to inquire about anomalies in salary	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	1,677
	Total for Budget Output	6,0001,677
	Wage	00
	Non-Wage	6,0001,677

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff paid salaries for 3 months; Day today institutional operations facilitated.

Paid staff salaries for 6 months and facilitated day to day institutional operations

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	293,122	94,291
221009 Welfare and Entertainment	2,000	254
223003 Rent-Produced Assets-to private entities	6,000	1,524
227001 Travel inland	20,000	6,760
273102 Incapacity, death benefits and funeral expenses	5,477	0
Total for Budget Output	326,599	102,829
Wage	293,122	94,291
Non-Wage	33,477	8,538
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of procurement documents, placement of procurement adverts, sourcing of competent service providers, disposing off assets.

Day to day procurement activities were carried out.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,708
227001 Travel inland	2,000	1,500
Total for Budget Output	6,000	4,208

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
	Wage	00
	Non-Wage	6,0004,208
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Facilitation of the Central Registry for proper custody of documents and dissemination of information.	Facilitated records staff to deliver documents to various ministries.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	2,482
Total for Budget Output	6,000	3,482
	Wage	0
	Non-Wage	6,0003,482
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Capital works (UGIFT) monitored and supervised.	Facilitated the Town clerk during monitoring of UGFIT projects	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	6,134
263402 Transfer to Other Government Units	0	167,899
Total for Budget Output	10,000	174,033
	Wage	0
	Non-Wage	10,00092,780
	GoU Dev	081,253

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: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
Joint Coordination of Institutional programmes	Provided support and mentor-ship to the lower local governments	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	648
Total for Budget Output	2,000	648
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	648
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,387	6,442
221002 Workshops, Meetings and Seminars	12,900	5,032
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	5,761	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	3,000	0
223003 Rent-Produced Assets-to private entities	8,800	0
223004 Guard and Security services	10,850	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,371	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	14,476	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	2,778	0
228004 Maintenance-Other Fixed Assets	200	0
273102 Incapacity, death benefits and funeral expenses	2,800	0
Total for Budget Output	83,473	11,474
Wage	0	0
Non-Wage	62,497	11,474
GoU Dev	20,976	0
Ext Finance	0	0
Total for Department	956,849	401,419
Wage	293,122	94,291
Non-Wage	603,751	188,744
GoU Dev	59,976	118,383
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff paid salary for 3 months; Local revenue mobilization and collection enhanced; Final Accounts produced and submitted to the Accountant General; Budget Desk functions carried out; Budget Conference relating to FY 2023/2024 conducted; Day today financial related functions facilitated and carried out.	Paid staff salaries for 6 months; facilitated the local revenue mobilization team; Organized departmental meetings; procured fuel for the generator; Paid electricity for the entity.	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	112,337	47,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	11,793
221002 Workshops, Meetings and Seminars	10,868	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	5,300	1,000
221011 Printing, Stationery, Photocopying and Binding	11,700	1,658
221012 Small Office Equipment	2,900	500
221014 Bank Charges and other Bank related costs	4,917	0
221016 Systems Recurrent costs	30,000	13,833
221017 Membership dues and Subscription fees.	4,000	3,000
222001 Information and Communication Technology Services.	1,600	300
223005 Electricity	13,900	3,524
223006 Water	1,200	300
227001 Travel inland	57,829	18,788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	274,600	102,343
Wage	112,337	47,646

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	160,322	54,697
	GoU Dev	1,941	0
	Ext Finance	0	0
	Total for Department	274,600	102,343
	Wage	112,337	47,646
	Non-Wage	160,322	54,697
	GoU Dev	1,941	0
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Staff paid salaries for 3 months; Procurement and Disposal of assets managed.		none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	16,949	8,038
Total for Budget Output	16,949	8,038
Wage	16,949	8,038
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Eligible Political leaders paid salaries and Ex-Gratia for 3 months.	Paid salary to Mayor, Deputy Mayor plus the 2 division chairpersons for 6 months; Paid Ex-gratia and Honoraria to elected leaders for 6 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,830	15,244
211105 Ex-Gratia for Political leaders.	114,228	49,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,440	35,894
227001 Travel inland	21,130	0
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	3,500	0
Total for Budget Output	201,728	100,601
Wage	37,830	15,244

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
	Non-Wage	163,898	85,357
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
Boards, Committees and Council Allowances paid; 6 Council meetings held; Quarterly Committee meetings conducted; 3 MEC meetings held; Day today Council operations facilitated and conducted.	Paid Councilor's sitting allowances for 2 quarters , 2 sets of council minutes produced, 6 sets of executive minutes produced and 2 sets of quarterly committee minutes with relevant resolutions produced.	None	

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,280	6,548
221007 Books, Periodicals & Newspapers	535	0
221009 Welfare and Entertainment	1,600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	4,365
Total for Budget Output	28,015	11,713
Wage	0	0
Non-Wage	28,015	11,713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,692	120,352
Wage	54,779	23,282
Non-Wage	191,913	97,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Production staff paid salaries for 3 months; 1000 banana plantlets procured & distributed; 75% cross 10 boer goats (5 bucks & 5 does) procured & distributed; 20 exotic rabbits (10 bucks & 10 does) and 20 piglets (10 males & 10 females) procured for demonstration; 1 farmer tour conducted; 2 crop pests & diseases surveillance visits conducted; 2 livestock diseases surveillance visits conducted; Day today production & marketing services facilitated and carried out.	Paid production staff salaries for 6 months; conducted 8 farmer tours; carried out crop pests and disease surveillance visits; Carried out 8 Livestock disease surveillance visits	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224006 Food Supplies	6,147	0
Total for Budget Output	6,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agriculture Extension staff paid salaries for 3 months; Agricultural supplies procured; Transport equipment serviced, repaired & maintained; Day today agriculture extension operations carried out.	Agricultural Extension workers' salaries paid for 6 months paid; Carried out farmer trainings; Carried out farm visits; inspected livestock slaughters in slabs and abattoirs.	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	47,354	22,985

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	446	49
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	177
224003 Agricultural Supplies and Services	3,024	334
227001 Travel inland	21,755	2,329
227004 Fuel, Lubricants and Oils	200	0
228002 Maintenance-Transport Equipment	1,000	110
Total for Budget Output	75,380	25,984
Wage	47,354	22,985
Non-Wage	28,026	2,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural Production Services conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	21,836
221011 Printing, Stationery, Photocopying and Binding	1,000	110
224006 Food Supplies	4,500	497
227001 Travel inland	5,564	1,572
263402 Transfer to Other Government Units	10,006	3,532
Total for Budget Output	48,670	27,546
Wage	27,600	21,836

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	21,070	5,710
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	130,198	53,530
	Wage	74,954	44,821
	Non-Wage	49,096	8,709
	GoU Dev	6,147	0
	Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
Target population fully immunized.	1307 children below one year were fully immunized	None
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.	Carried out HIV counseling and Testing; conducted health education; provided ART services to the infected people; Organized circumcision camps; carried out health education on malaria prevention. Treated malaria cases; provided IPT to all pregnant women.	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)	3,460	0
221001 Advertising and Public Relations	5,700	0
221002 Workshops, Meetings and Seminars	34,590	0
223001 Property Management Expenses	6,250	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.		
Child and maternal health services improved.	Provided antenatal services to pregnant mothers; Provided family planning services to women of child bearing age; Carried out mass immunization campaigns for children below 5 years.	None

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	150
Total for Budget Output	1,200	150
Wage	0	0
Non-Wage	1,200	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines availed.	Treated patients with both communicable and non communicable diseases plus the common illnesses like Malaria, pneumonia and infections	None
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Human resources recruited to fill vacant posts.	Nothing yet	Still waiting for wage
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff paid salaries for 3 months; Day today administrative operations facilitated and carried out.	Paid staff salaries for 6 months and facilitated day to day administrative operations	None
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Healthcare Services carried our during the months of October, November & Deceember, 2023.

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	618,742	260,735
221008 Information and Communication Technology Supplies.	15,000	0
224001 Medical Supplies and Services	28,793	0
225204 Monitoring and Supervision of capital work	9,942	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,575
263308 Sector Conditional Grant (Non-Wage)	72,854	36,427
312111 Residential Buildings - Acquisition	9,942	0
312121 Non-Residential Buildings - Acquisition	199,500	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	25,000	0
Total for Budget Output	1,093,773	298,737
Wage	618,742	260,735
Non-Wage	77,354	38,001
GoU Dev	397,677	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,092	0
221002 Workshops, Meetings and Seminars	2,892	362
221007 Books, Periodicals & Newspapers	540	67
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	9,048	3,162
Total for Budget Output	14,572	3,716
Wage	0	0
Non-Wage	14,572	3,716

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,658	1,450
227001 Travel inland	8,318	0
227004 Fuel, Lubricants and Oils	40,160	0
Total for Budget Output	80,136	1,450
Wage	0	0
Non-Wage	80,136	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,681	304,053
Wage	618,742	260,735
Non-Wage	173,261	43,317
GoU Dev	397,677	0
Ext Finance	50,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	158,466	0
Total for Budget Output	158,466	0
Wage	0	0
Non-Wage	0	0
GoU Dev	158,466	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	1,055,860
Total for Budget Output	2,131,071	1,055,860
Wage	2,131,071	1,055,860
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	230,245	76,033
Total for Budget Output	230,245	76,033
Wage	0	0
Non-Wage	230,245	76,033
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
263310 Sector Development Grant	1,900,095	644,673
313131 Roads and Bridges - Improvement	5,615	0
Total for Budget Output	1,905,710	644,673
Wage	0	0
Non-Wage	0	0
GoU Dev	1,905,710	644,673
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	461,120	93,433
Total for Budget Output	461,120	93,433
Wage	0	0
Non-Wage	461,120	93,433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,053,472	772,365
Total for Budget Output	1,053,472	772,365
Wage	1,053,472	772,365
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	22,200	7,400

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	22,200	7,400
Wage	0	0
Non-Wage	22,200	7,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	100	0
227001 Travel inland	14,577	2,413
282101 Donations	200	0
Total for Budget Output	14,977	2,413
Wage	0	0
Non-Wage	14,977	2,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	1,667
Total for Budget Output	10,000	1,667
Wage	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
	Non-Wage	10,000	1,667
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	4,000	500	
228001 Maintenance-Buildings and Structures	5,771	0	
Total for Budget Output	9,771	500	
Wage	0	0	
Non-Wage	9,771	500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,610	
Total for Budget Output	15,000	10,610	
Wage	0	0	
Non-Wage	15,000	10,610	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,562	15,627
227001 Travel inland	7,000	1,883
Total for Budget Output	39,562	17,511
Wage	32,562	15,627
Non-Wage	7,000	1,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,051,595	2,682,464
Wage	3,217,105	1,843,852
Non-Wage	770,313	193,939
GoU Dev	2,064,176	644,673
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 140043 Urban planning and Strategies		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	21,431
227001 Travel inland	4,000	0
Total for Budget Output	38,000	21,431
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	30,000	19,431
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid for 3months; Routine mechanized maintenance of roads; Periodic maintenance of roads; Roads upgraded to asphalt status; Day today roads and engineering related functions facilitated and carried out.	Procured fuel for road maintenance; repaired road equipment; paid road gangs; catered for operational costs.	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	163,599	81,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,601	10,551
221008 Information and Communication Technology Supplies.	10,500	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	1	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,600	650
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	300
225204 Monitoring and Supervision of capital work	14,400	2,000
227001 Travel inland	4,892	1,500
227003 Carriage, Haulage, Freight and transport hire	6,500	0
227004 Fuel, Lubricants and Oils	257,467	60,231
228001 Maintenance-Buildings and Structures	75,519	8,500
228002 Maintenance-Transport Equipment	106,357	29,420
228004 Maintenance-Other Fixed Assets	1,300,000	276,000
312131 Roads and Bridges - Acquisition	4,400,977	1,417,186
Total for Budget Output	6,438,813	1,890,798
Wage	163,599	81,709
Non-Wage	1,874,237	391,902
GoU Dev	4,400,977	1,417,186
Ext Finance	0	0
Total for Department	6,476,813	1,912,228
Wage	163,599	81,709
Non-Wage	1,882,237	393,902
GoU Dev	4,430,977	1,436,617
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	1,500	750
Total for Budget Output	4,000	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Staff paid salaries for 3 months; Monitoring and compliance visits in wetlands, forests conducted; Day today environmental matters facilitated and carried out.	Paid departmental staff salaries for 6 months; Sensitized masses on wetland management; Carried out inspection of wetlands; educated masses on safety and health during constructions.	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	27,600	21,129
221002 Workshops, Meetings and Seminars	2,500	0
224003 Agricultural Supplies and Services	2,143	272
225202 Environment Impact Assessment for Capital Works	20,000	0
227001 Travel inland	5,000	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
	Total for Budget Output	57,24321,401
	Wage	27,60021,129
	Non-Wage	4,643272
	GoU Dev	25,0000
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
227001 Travel inland	100	0
	Total for Budget Output	7000
	Wage	00
	Non-Wage	7000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	381
	Total for Budget Output	500381
	Wage	00
	Non-Wage	500381
	GoU Dev	00
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 2

Total for Department	62,443	22,532
Wage	27,600	21,129
Non-Wage	9,843	1,403
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	579	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,579	0
Wage	0	0
Non-Wage	1,579	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring and supervising Special interest groups	Monitored and supervised UWEP & YLP groups for 2 quarters	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	900	150
227001 Travel inland	4,400	2,591
Total for Budget Output	5,300	2,741
Wage	0	0
Non-Wage	1,300	150
GoU Dev	4,000	2,591
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,735	0
312121 Non-Residential Buildings - Acquisition	117,877	0
Total for Budget Output	132,611	0
Wage	0	0
Non-Wage	14,735	0
GoU Dev	117,877	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Funds transferred to Youths, Women, and PCAs.

No funds have so far been transferred to the Youths, women and PCAs

Funds were not released

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	2,000	250
263309 Support Services Conditional Grant (Non-Wage)	324,077	0
Total for Budget Output	329,077	2,250
Wage	0	0
Non-Wage	329,077	2,250
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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Staff paid salaries for 12 months; Youth Councils, women Councils, Council for the Disability, Library, FAL, Culture, Labour, Community Based Rehabilitation and Community Development supported; Funds transferred to PCAs; Day to day Community Based Services functions facilitated and carried out.	Paid staff salaries for 6 months;Conducted community dialogues on gender awareness;Provided probation services to different people;Held 2 quarterly staff meetings; Inspected 22 work places;Provided library services to community members;Conducted FAL class	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	37,210
221002 Workshops, Meetings and Seminars	8,000	3,990
221009 Welfare and Entertainment	1,000	984
221011 Printing, Stationery, Photocopying and Binding	1,000	1,170
222001 Information and Communication Technology Services.	1,068	918
227001 Travel inland	6,000	2,719
228002 Maintenance-Transport Equipment	2,000	1,969
Total for Budget Output	97,822	48,960
Wage	78,754	37,210
Non-Wage	19,068	11,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	566,389	53,950
Wage	78,754	37,210
Non-Wage	365,758	14,150
GoU Dev	121,877	2,591
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
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		

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.	17,500	5,667
227001 Travel inland	31,062	15,100
Total for Budget Output	48,562	20,767
Wage	0	0
Non-Wage	0	0
GoU Dev	48,562	20,767
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff paid salaries for 3 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	1,671
221008 Information and Communication Technology Supplies.	54,000	17,488
221009 Welfare and Entertainment	4,000	408
221011 Printing, Stationery, Photocopying and Binding	500	63
221012 Small Office Equipment	16,500	5,245
222001 Information and Communication Technology Services.	2,000	254
225201 Consultancy Services-Capital	1,050,412	419,977

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	397
312235 Furniture and Fittings - Acquisition	7,500	2,429
Total for Budget Output	1,156,912	447,933
Wage	0	0
Non-Wage	29,000	2,857
GoU Dev	1,127,912	445,076
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,302
221002 Workshops, Meetings and Seminars	5,000	3,000
227001 Travel inland	5,000	635
Total for Budget Output	34,859	14,937
Wage	24,859	11,302
Non-Wage	10,000	3,635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	508
Total for Budget Output	4,000	508
Wage	0	0
Non-Wage	4,000	508
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,244,333	484,145
Wage	24,859	11,302
Non-Wage	43,000	7,000
GoU Dev	1,176,474	465,843
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Staff paid salaries for 3 months; Internal audits carried out. Staff wages paid for 6 months; carried out internal audits in 12 departments for 2 quarters		
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	2,500	613
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,300	797
221009 Welfare and Entertainment	2,100	367
221011 Printing, Stationery, Photocopying and Binding	1,000	607
221012 Small Office Equipment	500	303
221017 Membership dues and Subscription fees.	1,350	1,320
222001 Information and Communication Technology Services.	600	368
227001 Travel inland	9,650	3,871
Total for Budget Output	20,000	8,247
Wage	0	0
Non-Wage	20,000	8,247
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,379

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
Total for Budget Output	24,859	11,379
Wage	24,859	11,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,859	19,626
Wage	24,859	11,379
Non-Wage	20,000	8,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
Jobs created in the private sector.	No jobs were created	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,619
Total for Budget Output	5,000	1,619
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,619
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Continuity and sustainability of business undertakings strengthened.	Linked several businesses to the market.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Staff paid salaries for 3 months; Strategic Investment Plan developed.	Staff salaries paid for 6 months and also developed the strategic investment plan	None
PIAP Output: 07030201 Product and market information systems developed		
Trade and market information disseminated to stakeholders; Staff paid salaries for 3 months.	Staff salaries paid for 6 months; Held private sector forums and disseminated Trade and market information to stakeholders	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	6,546
221001 Advertising and Public Relations	3,721	930
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	750
Total for Budget Output	33,295	9,226
Wage	13,575	6,546
Non-Wage	19,721	2,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,295	10,845
Wage	13,575	6,546
Non-Wage	19,721	2,680
GoU Dev	10,000	1,619
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		3	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237751 South Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221014 Bank Charges and other Bank related costs					
Bank related costs	Headquarter	Locally Raised Revenues	N/A	441	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Busota HCIII	Programme Conditional Grant - Development	To be procured	15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE II	Busota	Programme Conditional Grant - Non Wage Recurrent	NA	42,084	0
KAMULI VSC PHC CLINIC	Bamwoze Road	Programme Conditional Grant - Non Wage Recurrent	NA	9,728	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Busota HCIII	Programme Conditional Grant - Development	To be procured	126,000	0
Other Structures - Construction Works	Busota HCIII	Programme Conditional Grant - Development	N/A	61,500	0
Residential Building Electrical Works	Busota HCIII	Programme Conditional Grant - Development	N/A	12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Busota HCIII	Programme Conditional Grant - Development	N/A	20,000	0
Other Structures - Contractor	Health Department	Programme Conditional Grant - Development	N/A	25,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237751 South Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Generators	Busota HCIII	Programme Conditional Grant - Development	N/A	25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5 stance latrine at Buwuda P/S	Buwuda P/S	Programme Conditional Grant - Development	N/A	25,000	0
Construction of a twin teachers staff house at Mutekanga Memorial P/S	Mutekanga Memorial P/S	Programme Conditional Grant - Development	N/A	90,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKYE SS	Kabukye	Programme Conditional Grant - Non Wage Recurrent	NA	90,160	0
LCIII: 237752 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Remuneration to casual and temporary workers	Headquarter	Locally Raised Revenues	N/A	4,000	3,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Unconditional Non-Wage	To be procured	2,447	0
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	Kamuli Municipal Council	Urban Discretionary Equalisation Development Grant	N/A	37,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	4,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Urban Unconditional Non-Wage	N/A	2,000	719
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Official Residences	Headquarter	Urban Unconditional Non-Wage	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	23,855	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarter	Urban Unconditional Non-Wage	N/A	4,000	2,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	2,000	1,038

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarter	Locally Raised Revenues	To be procured	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT projects	headquarter	Urban Unconditional Non-Wage	N/A	10,000	3,595
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kamuli Municipal Council	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarter	Locally Raised Revenues	N/A	4,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues	N/A	8,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues	To be procured	9,200	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	headquarter	Locally Raised Revenues	N/A	1,300	0
Item: 221014 Bank Charges and other Bank related costs					
Bank related costs	Headquarter	Locally Raised Revenues	N/A	1,500	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees to professional Bodies	headquarter	Locally Raised Revenues	N/A	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Locally Raised Revenues	N/A	1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	headquarter	Locally Raised Revenues	To be procured	12,000	0
Electricity - Utility Bills (Offices)		Locally Raised Revenues	N/A	12,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	To be procured	1,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	28,000	0
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	26,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Remuneration to eligible political leaders in respect of: Kilometrage, housing, medical, water, & electricity bills	Headquarters	Locally Raised Revenues	N/A	19,280	3,455
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Locally Raised Revenues	N/A	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,600	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224006 Food Supplies					
Agricultural Supplies - Banana	Headquarter	Programme Conditional Grant - Development	N/A	3,000	2,184
Agricultural Supplies - Goats	Headquarter	Programme Conditional Grant - Development	N/A	3,147	0
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	446	216

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	777
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,024	1,468
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	21,110	10,246
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	482
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	485
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Seedlings	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,000	0
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	7,129	4,816
Item: 263402 Transfer to Other Government Units					
Transfer of PDM funds to LLGs	Divisions (Wards)	Programme Conditional Grant - Non Wage Recurrent	N/A	10,006	4,856

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Headquarter	External Financing VNG International	To be procured	5,700	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	External Financing VNG International	N/A	34,590	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarter	External Financing VNG International	N/A	6,250	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	600
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Busota HCIII and Kamuli YC HCII	Programme Conditional Grant - Development	To be procured	28,793	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of Capital works	Headquarter	Programme Conditional Grant - Development	N/A	9,942	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	3,000	1,126
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	6,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI YOUTH CENTRE CLINIC	Youth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	21,042	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Headquarter	Programme Conditional Grant - Development	N/A	9,942	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquarter	Programme Conditional Grant - Development	N/A	60,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,092	546
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,892	1,446
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	540	270
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5 stance latrine at Buwanume P/S	Buwanume P/S	Programme Conditional Grant - Development	N/A	25,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Supply of local furniture (single seater desks to selected Primary Schools	Muwebwa	Programme Conditional Grant - Development	N/A	18,466	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI GIRLS Primary School	Bukwenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,665	0
BUTERIMIRE	Buterimire	Programme Conditional Grant - Non Wage Recurrent	NA	10,663	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of four 2-classroom blocks at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	531,013	0
Construction of a Multi-Purpose Science Laboratory at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	248,005	0
Construction of a Multi-Purpose Hall at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	100,000	0
Construction of three twin Teachers Staff Houses at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	414,000	0
Supply of furniture to Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	183,060	0
Construction of a 5 stance water borne toilet at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	63,563	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Rehabilitation of the dinning hall, seven classrooms, and breaking of dilapidated buildings at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	330,454	0
Investment costs for UGIFT projects at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	30,000	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Training		Programme Conditional Grant - Development	N/A	5,615	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. John Bosco SS	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	190,160	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,477	0
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	6,603	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140043 Urban planning and Strategies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	All wards	Locally Raised Revenues	N/A	60,000	0
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	8,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to eligible personnel	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	80,086	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,000	0
ICT - Assorted Hardware and Software Maintenance and Support	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	8,500	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
Payment of membership dues & subscriptions	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital works	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,400	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	257,467	30,116
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,519	8,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	headquarter	Locally Raised Revenues	N/A	172,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	1,300,000	276,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Kamuli MC	Urban Discretionary Equalisation Development Grant	To be procured	4,376,039	0
Other Dwellings - Contractor	Haedquarter	Urban Discretionary Equalisation Development Grant	To be procured	24,939	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	1,500	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarter	Urban Unconditional Non-Wage	N/A	2,500	1,216
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Headquarter	Urban Unconditional Non-Wage	To be procured	2,143	1,042
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Urban Unconditional Non-Wage	N/A	500	243
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	4,000	1,295
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	2,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
UWEP Funds	Headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	215,235	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
YLP Funds	Haedquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	456,996	0
PCAs Funds	Headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	300,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	859
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	859
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,068	918
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,000	3,438
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,719

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	17,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	31,062	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	10,000	0
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	36,000	0
ICT - Screens	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	6,000	0
ICT - Printers	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarter	Urban Unconditional Non- Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non- Wage	To be procured	500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,000	0
Office Equipment and Supplies - Fans	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	1,000	0
Office Equipment and Supplies - Fridge	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	3,000	0
Office Equipment and Supplies - Assorted Office Items	Office of the Speaker	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
Office Equipment and Supplies - Assorted Equipment	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	1,050,412	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	8,000	0
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	7,500	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	5,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	4,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	2,000	721
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Urban Unconditional Non-Wage	N/A	1,300	632
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Locally Raised Revenues	N/A	1,200	584

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Unconditional Non-Wage	N/A	1,000	486
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Headquarter	Urban Unconditional Non-Wage	To be procured	500	243
Item: 221017 Membership dues and Subscription fees.					
Subscription to LG Internal Auditors Association	Headquarter	Locally Raised Revenues	N/A	1,350	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Urban Unconditional Non-Wage	To be procured	600	292
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	8,000	2,877
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	11,300	4,888
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237752 Northern Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Budget Output: 190036 Trade Development					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,721	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	N/A	8,000	0
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwolera Army P.S.	Kiwolera	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	0
Kiwolera Army P.S.	Kiwolera	Programme Conditional Grant - Non Wage Recurrent	NA	8,065	0
Kamuli T/Council COPE Centre	Lufula Ndizi	Programme Conditional Grant - Non Wage Recurrent	NA	1,959	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwuda P.S.	Buwuda	Programme Conditional Grant - Non Wage Recurrent	NA	11,178	0
BUSOTA P/S	Busota	Programme Conditional Grant - Non Wage Recurrent	NA	11,938	0
BUTABAALA PRIMARY SCHOOL	Butabaala	Programme Conditional Grant - Non Wage Recurrent	NA	6,252	0
KABUKYE PRIMARY SCHOOL	Kabukye	Programme Conditional Grant - Non Wage Recurrent	NA	10,713	0
BUZIBIRIRA P.S.	Buzibirira	Programme Conditional Grant - Non Wage Recurrent	NA	13,159	0
Buwanume Primary School	Buwanume	Programme Conditional Grant - Non Wage Recurrent	NA	10,299	0
KAMULI BOYS P.S.	Bukwenge	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	0
Rev.Nayenga P.S.	Bukwenge	Programme Conditional Grant - Non Wage Recurrent	NA	11,558	0
LUBAGA BOYS	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	12,048	0
ST. THERESA	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	17,155	0
Kamuli Township	Police	Programme Conditional Grant - Non Wage Recurrent	NA	31,758	0
KANANAGE P.S.	Kananage	Programme Conditional Grant - Non Wage Recurrent	NA	6,634	0
Mutekanga P.S	Kananage	Programme Conditional Grant - Non Wage Recurrent	NA	13,937	0
Nakulyaku P.S.	Nakulyaku	Programme Conditional Grant - Non Wage Recurrent	NA	11,053	0
BUWAISWA	Buwaiswa	Programme Conditional Grant - Non Wage Recurrent	NA	5,062	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namisambya SDA	Namisambya	Programme Conditional Grant - Non Wage Recurrent	NA	8,916	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO KAMULI SS	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	180,800	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	22,200	0