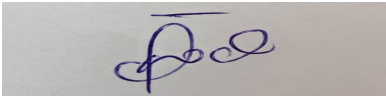


VOTE: 849 **Kamuli District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 849 Kamuli District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NAMULONDO TAPPY
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 849 Kamuli District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	587,284	45%
Discretionary Government Transfers	5,734,343	5,921,663	4,719,161	82%
Conditional Government Transfers	47,834,485	59,694,049	45,596,132	95%
Other Government Transfers	3,913,347	4,036,298	727,711	19%
External Financing	2,100,000	2,100,000	500,763	24%
Total Revenues shares	60,892,175	73,062,010	52,131,051	86%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,299,811	6,601,219	1,799,587	78%
Tourism Development	7,408	7,408	6,000	81%
Natural Resources, Environment, Climate Change, Land And Water Management	511,255	582,427	361,217	71%
Private Sector Development	37,171	23,656	15,543	42%
Integrated Transport Infrastructure And Services	3,754,006	3,729,700	760,714	20%
Sustainable Urbanisation And Housing	29,681	4,000	2,000	7%
Human Capital Development	30,011,779	31,859,168	19,823,582	66%
Public Sector Transformation	4,530,260	10,127,710	5,970,516	132%
Community Mobilization And Mindset Change	1,206,197	1,306,220	556,477	46%
Governance And Security	16,997,751	17,465,079	12,138,130	71%
Development Plan Implementation	1,506,856	1,355,422	819,972	54%
Grand Total	60,892,175	73,062,010	42,253,737	69%
Wage	37,223,992	38,673,756	27,515,585	74%
Non-Wage Recurrent	14,255,315	20,710,984	12,053,197	85%
Domestic Devt	7,312,868	11,577,269	2,184,288	30%
External Financing	2,100,000	2,100,000	500,668	24%

VOTE: 849 **Kamuli District**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of Quarter three FY 2023/24, Kamuli District had cumulatively realized Shs 52,131,051,000/= against a revise annual budget of Shs 72,939,059,000/= indicating 86% cumulative budget performance. Shs. 587,284,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,310,000,000/= indicating a 45% performance, a total Shs. 4,719,16,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,921,663,000/= indicating 82% of the budget performance, Shs. 45,596,132,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 59,694,049,000/= indicating 95% performance, Shs. 727,711,000 , was realized as other government transfers against an annual budget of while Shs. , 3,913,347000 giving 19% budget performance . Shs. 500,763,000 was realized as External Financing against an annual budget of Ush. 2,1000,000 giving a 24% budget performance.

By the end of Quarter three, the District had a cumulative Expenditure of Shs. 42,241,319,000/= indicating 69% budget released. Out of which, wage was Shs. 27,515,585,000 against the planned of Shs. 38,673,756,000/= accounting for 74% performance of the budget released. Shs. 12,040,778,000/= was received as non- wage recurrent against the budget of Shs. 20,710,984,000/= indicating 84% budget released, Shs. 500,045,000, was external financing against the budget of Shs. 2,100,000,000 which is 24% while Shs2,184,288,000 was domestic development against the budget of Shs. 11,454,318,000 making 30 % of the budget released.

Accordingly, by the end of Quarter three, all departments were able to spend Shs. 42,241,319,000 = against the cumulative release of Shs. 52,131,051,000= indicating 86% budget Performance

VOTE: 849

Kamuli District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	587,284	45%
Business licenses	34,948	34,948	120,000	343%
Land Fees	35,714	35,714	15,000	42%
Local Services Tax-Payable By Individuals	188,430	188,430	223,670	119%
Market /Gate Charges	89,243	89,243	17,669	20%
Other fees e.g. street parking fees	783,301	783,301	35,000	4%
Other Licence fees	23,000	23,000	0	0%
Other Royalties	100,000	100,000	100,000	100%
Other taxes on specific services	55,364	55,364	75,946	137%
Discretionary Government Transfers	5,734,343	5,921,663	4,719,161	82%
District Discretionary Equalisation Development Grant	1,066,615	1,066,615	1,066,615	100%
District Unconditional Grant Non-Wage	1,038,546	1,225,866	919,400	89%
District Unconditional Grant Wage	3,182,357	3,182,357	2,386,767	75%
Urban Discretionary Equalisation Development Grant	45,040	45,040	45,040	100%
Urban Unconditional Grant Wage	237,057	237,057	177,793	75%
Urban Unconditional Non-Wage	164,728	164,728	123,546	75%
Conditional Government Transfers	47,834,485	59,694,049	45,596,132	95%
Programme Conditional Grant - Non Wage Recurrent	10,407,480	16,675,829	12,313,474	118%
Programme Conditional Grant - Development	3,607,612	7,749,062	7,138,755	198%
Programme Conditional Grant - Wage Recurrent	33,804,578	35,254,343	26,129,088	77%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	3,913,347	4,036,298	727,711	19%
Busoga Development Programme	0	122,951	0	
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	1,230,000	1,230,000	0	0%
National Population Council	200,000	200,000	67,949	34%
Parish Community Associations (PCAs)	105,000	105,000	45,742	44%
Polio Immunization Campaign	226,726	226,726	44,731	20%

VOTE: 849

Kamuli District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	60,000	60,000	50,450	84%
Uganda Road Fund (URF)	1,500,000	1,500,000	515,658	34%
Uganda Women Entrepreneurship Program(UWEP)	6,021	6,021	3,181	53%
External Financing	2,100,000	2,100,000	500,763	24%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	500,763	24%
Total Revenues Shares	60,892,175	73,062,010	52,131,051	86%

VOTE: 849 **Kamuli District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of Quarter three 2023/24, Kamuli District had cumulatively received Shs. 50,315,293,000/= of the expected Central Government Transfers planned at Shs. 65,615,712,000/= indicating 90 % performance of the central Government Transfers. The over performance was brought by overperformance of Program Conditional Grant Development, Discretionary Equalization Development Grant at 75% and 100 % respectively

Cumulative Performance for Other Government Transfers

OGT performed at Shs. 727,711,000 by Q3 giving an 19% performance of the OGT budget. This was from Road fund, National Population Council and PCA, UWEP . The under performance was caused by non remittances from other agencies

Cumulative Performance for External Financing

There were no funds released from this source in Q3 FY 2023/24

VOTE: 849 Kamuli District

Quarter 3

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	5,710,107	0	7,325,551	128%	2,396,849
Sub-Total	5,710,107	0	7,325,551	128%	2,396,849
Department: Finance					
10 Financial Management and Accountability (LG)	710,989	0	358,037	50%	118,524
Sub-Total	710,989	0	358,037	50%	118,524
Department: Statutory bodies					
10 Legislation and Oversight	811,226	0	620,922	77%	199,315
Sub-Total	811,226	0	620,922	77%	199,315
Department: Production and Marketing					
10 Agricultural Extension	1,999,811	0	1,670,215	84%	642,872
20 Agricultural Production	519,581	0	283,493	55%	167,578
Sub-Total	2,519,391	0	1,953,708	78%	810,450
Department: Health					
10 Primary HealthCare	1,222,286	0	895,785	73%	298,595
20 Hospital Services	837,160	0	627,870	75%	209,290
30 Health Management and Supervision	13,517,821	0	9,403,231	70%	2,961,214
Sub-Total	15,577,267	0	10,926,886	70%	3,469,099
Department: Education					
10 Pre-Primary and Primary Education	16,257,240	0	11,515,155	71%	4,087,168
20 Secondary Education	8,238,347	0	6,080,589	74%	2,713,371
30 Skills Development	895,052	0	616,387	69%	236,211
40 Education&Sports Management and Inspection	978,139	0	177,897	18%	50,976
Sub-Total	26,368,778	0	18,390,027	70%	7,087,725
Department: Roads and Engineering					
10 Community Access Roads	4,065,306	0	979,904	24%	436,325
Sub-Total	4,065,306	0	979,904	24%	436,325
Department: Water					
10 Rural Water Supply and Sanitation	1,351,582	0	252,572	19%	75,397

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Kamuli District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,351,582	0	252,572	19%	75,397
Department: Natural Resources					
10 Natural Resources Management	540,936	0	363,217	67%	123,727
Sub-Total	540,936	0	363,217	67%	123,727
Department: Community Based Services					
10 Community Mobilisation	1,207,497	0	556,477	46%	79,927
Sub-Total	1,207,497	0	556,477	46%	79,927
Department: Planning					
10 Planning and Statistics	1,844,016	0	416,684	23%	87,898
Sub-Total	1,844,016	0	416,684	23%	87,898
Department: Internal Audit					
10 Compliance	98,500	0	56,939	58%	20,915
Sub-Total	98,500	0	56,939	58%	20,915
Department: Trade, Industry and Local Development					
10 Commercial Services	86,579	0	52,812	61%	16,141
Sub-Total	86,579	0	52,812	61%	16,141
Grand Total	60,892,175	0	42,253,737	69%	14,922,294

VOTE: 849 Kamuli District

Quarter 3

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	5,250,077	11,304,263	8,674,271	165%	2,694,855
District Unconditional Grant Non-Wage	154,733	154,733	116,049	75%	38,683
District Unconditional Grant Wage	1,082,512	1,082,512	811,884	75%	270,628
Locally Raised Revenues	150,000	150,000	115,825	77%	52,202
Multi-Sectoral Transfers to LLGs_NonWage	300,228	756,963	562,646	187%	226,800
Programme Conditional Grant - Non Wage Recurrent	3,325,548	8,922,998	6,890,074	207%	2,047,278
Urban Unconditional Grant Wage	237,057	237,057	177,793	75%	59,264
Development Revenues	460,030	460,030	456,774	99%	217,515
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	435,030	435,030	431,774	99%	217,515
Total Revenues Shares	5,710,107	11,764,293	9,131,045	160%	2,912,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,319,569	1,319,569	936,380	71%	327,874
Non Wage	3,930,508	9,984,694	5,933,791	151%	1,841,110
Development Expenditure					
Domestic Development	460,030	460,030	455,380	99%	227,865
External Financing	0	0	0	0%	0
Total Expenditure	5,710,107	11,764,293	7,325,551	128%	2,396,849
C: Unspent Balances					
Recurrent Balances			1,804,100		
Wage			53,297		
Non Wage			1,750,803		
Development Balances			1,394		
Domestic Development			1,394		
External Financing			0		
Total Unspent			1,805,494		

VOTE: 849

Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual revised budget of UGX 11,764,293,000 for FY 2023/24. By the end of quarter three UGX9,131,045,000 had been realized giving a revenue performance of 160 %. The over-performance is attributed mainly to Pension which were released 207%.and multispectral Transfers that performed at 187%, The total actual expenditure was UGX 7,324,951,000 of which UGX 936,380,000 was wage, UGX 5,933,191,000 was non wage while UGX 455,380,000 was development.

Reasons for unspent balances on the bank account

The non wage unspent balance was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to meeting the conditions for payment

Highlights of physical performance by end of the quarter

Salary paid for 9 months, pay change reports prepared and submitted, Pension and Gratuity paid for 9 months, Gratuity arrears paid, Monitoring and supervision of LLGs conducted,, cleaning and security guard services paid, radio talk shows held, district website updated, procurement activities conducted, legal issues handled, meetings held, motor vehicles maintained.

VOTE: 849 Kamuli District

Quarter 3

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	710,989	559,556	370,437	52%	245,113
District Unconditional Grant Non-Wage	108,000	108,000	81,000	75%	27,000
District Unconditional Grant Wage	236,556	236,556	177,417	75%	177,417
Locally Raised Revenues	215,000	215,000	111,591	52%	40,696
Multi-Sectoral Transfers to LLGs_NonWage	151,433	0	429	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,989	559,556	370,437	52%	245,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	170,472	72%	55,328
Non Wage	474,433	323,000	187,565	40%	63,196
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,989	559,556	358,037	50%	118,524
C: Unspent Balances					
Recurrent Balances			12,399		
Wage			6,945		
Non Wage			5,455		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,399		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of 559,556,000 for Financial 2023/2024. By end of Q3, THE Cumulative REVENUE REALISED WERE SHS. 370,437,000. making 52 % of the budget released.
The Total expenditure were shs. 357,037,000 OF WHICH 170,472,000 was wage and 186,565,000 was non-wage. and the unspent balances were shillings 13,399,000

Reasons for unspent balances on the bank account

VOTE: 849

Kamuli District

Quarter 3

SECTION B : Summary by Department

Un spent money was a balance of un filled post in finance

Highlights of physical performance by end of the quarter

- 1. Paid salaries for the nine months
- 2. Bought fuel for CFO, PFO, SFO SA and other officers.
- 3. Monitored the level of implementation of IRAS in all sub-counties and Town Councils
- 4. Bought Airtime for CFO, PFO, SFO SA and other officers.
- 5. Responded to the internal Audit Queries
- 6. prepared the draft budget and laid it to council.
- 7. Supervised the collection of local revenue.
- 8. Assessed the new businesses which were left out in the first quarter.
- 9. Warranted all cash limits that were received both the central releases for quarter one and the local revenues.

VOTE: 849 Kamuli District

Quarter 3

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	811,226	823,118	549,678	68%	273,789
District Unconditional Grant Non-Wage	251,187	438,507	241,130	96%	174,037
District Unconditional Grant Wage	234,611	234,611	175,958	75%	58,653
Locally Raised Revenues	150,000	150,000	132,590	88%	41,100
Multi-Sectoral Transfers to LLGs_NonWage	175,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	811,226	823,118	549,678	68%	273,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,611	234,611	175,724	75%	58,760
Non Wage	576,615	588,507	445,198	77%	140,556
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	811,226	823,118	620,922	77%	199,315
C: Unspent Balances					
Recurrent Balances			-71,244		
Wage			234		
Non Wage			-71,478		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-71,244		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of Shs. 823,118,000 for FY 2023/24. By the end of Q3 the revenue realized was Shs. 637,428,000 constituting 69%. The total expenditure was Shs. 420,757,000 of which Shs. 175,724,000 was wage and Shs.443,323,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 849 **Kamuli District**

Quarter 3

SECTION B : Summary by Department

he local revenue was warranted late in the quarter and had not been utilised by the end of the quarter

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 9 months, Chairpersons and District Councilors, District Council meetings, 3 standing committee, 3 DCC and 3 DLB meeting held. DEC meetings held, Office operations facilitated

VOTE: 849

Kamuli District

Quarter 3

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	2,219,391	2,671,137	2,003,353	90%	667,784
District Unconditional Grant Wage	219,581	219,581	164,686	75%	54,895
Multi-Sectoral Transfers to LLGs_NonWage	3,460	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	455,206	341,404	0%	113,801
Programme Conditional Grant - Wage Recurrent	1,996,351	1,996,351	1,497,263	75%	499,088
Development Revenues	300,000	4,149,663	3,849,663	1,283%	1,924,831
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	0	3,849,663	3,849,663	0%	1,924,831
Total Revenues Shares	2,519,391	6,820,800	5,853,016	232%	2,592,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,215,931	2,215,931	1,623,950	73%	517,601
Non Wage	3,460	455,206	263,954	7,629%	225,495
Development Expenditure					
Domestic Development	300,000	4,149,663	65,804	22%	67,354
External Financing	0	0	0	0%	0
Total Expenditure	2,519,391	6,820,800	1,953,708	78%	810,450
C: Unspent Balances					
Recurrent Balances			115,449		
Wage			37,999		
Non Wage			77,450		
Development Balances			3,783,859		
Domestic Development			3,783,859		
External Financing			0		
Total Unspent			3,899,308		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 **Kamuli District**

Quarter 3

SECTION B : Summary by Department

The department has an annual revised budget of Shs. 6,820,800,000 for FY 2023/24. By the end of Q3 the revenue realized was Shs. 5,853,016,000 constituting 232%. The total expenditure was Shs. 1,953,708,000 of which Shs. 1,623,950,000 was wage, UGX 263,954,000 was non wage. and UGX 65,804,000 was development. UGX .3,899,308,000 was unspent

Reasons for unspent balances on the bank account

The unspent funds was mainly for micro scale irrigation projects which have not started due to delayed procurement and high ratio of farmers contribution limiting their contribution.

Highlights of physical performance by end of the quarter

salary for 9 months paid to staff; office operations facilitated; 108 trainings on Soil and water conservation were conducted in all the rural LLGs; targeting the PDM enterprise groups; 118 Farmer training / Sensitization meetings on general animal health & production were held targeting PDM enterprise(s) beneficiary groups; 90 Training sessions on food and nutrition security and family life education were conducted in all LLGs; 125 training sessions on improved pasture establishment / pasture improvement were conducted; 123 Public awareness meetings on control of major crop diseases & pests were held in all the 20 LLGs; 198 Livestock Farmers / Farmer Groups / farmers organizations were profiled in all LLGs; 218 Crop farmers / farmer groups were profiled, focusing mainly on the PDM farmer enterprise groups in all the 20 LLG 27 Compliance inspection visits to fish landing sites & fish markets; 73,024 Birds / poultry were vaccinated against New Castle Disease in all

VOTE: 849 Kamuli District

Quarter 3

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	14,495,095	14,467,189	10,775,851	74%	3,509,344
Multi-Sectoral Transfers to LLGs_NonWage	27,905	0	0	0%	0
Other Transfers from Central Government	226,726	226,726	44,731	20%	0
Programme Conditional Grant - Non Wage Recurrent	2,142,038	2,142,038	1,606,529	75%	535,510
Programme Conditional Grant - Wage Recurrent	12,098,425	12,098,425	9,124,591	75%	2,973,834
Development Revenues	1,082,172	1,082,172	387,158	36%	91,086
External Financing	900,000	900,000	204,985	23%	0
Programme Conditional Grant - Development	182,172	182,172	182,172	100%	91,086
Total Revenues Shares	15,577,267	15,549,362	11,163,009	72%	3,600,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,098,425	12,098,425	9,051,714	75%	2,918,865
Non Wage	2,396,670	2,368,764	1,649,185	69%	537,505
Development Expenditure					
Domestic Development	182,172	182,172	21,009	12%	12,106
External Financing	900,000	900,000	204978.845	23%	622
Total Expenditure	15,577,267	15,549,362	10,926,886	70%	3,469,099
C: Unspent Balances					
Recurrent Balances			74,953		
Wage			72,878		
Non Wage			2,075		
Development Balances			161,170		
Domestic Development			161,163		
External Financing			7		
Total Unspent			236,123		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has a revised annual budget of UGX 15,549,362,000 for FY 2023/24. By the end of quarter 3,UGX 11,163,009,000 had been realized giving a revenue performance of 70%. The total actual expenditure was UGX 10,928,625,000 of which UGX 9,051,714,000 was wage, UGX 1,650,924,000 was non-wage, and UGX 20,497,845 was external financing while development was UGX 21,009,000

Reasons for unspent balances on the bank account

Unspent balance on external funding was a result of un implemented activities for UNICEF and development funds were unspent because construction works hadnt commenced

Highlights of physical performance by end of the quarter

Payment of salaries for 9 months, paid PHC to Facilities for 3 quarters, offices operations facilitated, support supervision.
OPD Attendance 423,528Vs 437,775, ANC1 21,510 Vs 21,888, ANC4 12,633 Vs 21,888, Deliveries 14,394Vs 21,888, IPT1 13,173 Vs 21,888, IPT2 12,606 Vs 21,888, DPT1 21,015 Vs 18,825, DPT3 21,324 Vs 18,825.
HIV tested 69,870 Vs 437,775, New HIV+537 and linked to care 524. The HIV Positivity rate for Q3 is 1% and linkage is 97%.
Percentage of T.B screening for Q3 is 70.6%, Number of presumptive T.B cases 2,935, Number of T.B cases diagnosed 314 and Number of T.B cases diagnosed and started on treatment 259.

VOTE: 849 Kamuli District

Quarter 3

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	24,567,318	26,221,997	18,919,534	77%	7,393,921
District Unconditional Grant Wage	103,097	103,097	77,323	75%	25,774
Locally Raised Revenues	15,000	15,000	12,500	83%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,779	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	50,450	84%	0
Programme Conditional Grant - Non Wage Recurrent	4,668,639	4,884,332	3,272,027	70%	1,715,814
Programme Conditional Grant - Wage Recurrent	19,709,802	21,159,567	15,507,234	79%	5,652,333
Development Revenues	1,801,460	2,022,075	1,711,768	95%	855,884
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	1,601,460	1,822,075	1,711,768	107%	855,884
Total Revenues Shares	26,368,778	28,244,072	20,631,302	78%	8,249,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,812,900	21,262,664	14,688,115	74%	4,884,310
Non Wage	4,754,418	4,959,332	2,974,462	63%	1,525,994
Development Expenditure					
Domestic Development	1,601,460	1,822,075	727,450	45%	677,421
External Financing	200,000	200,000	0	0%	0
Total Expenditure	26,368,778	28,244,072	18,390,027	70%	7,087,725
C: Unspent Balances					
Recurrent Balances			1,256,957		
Wage			896,442		
Non Wage			360,515		
Development Balances			984,318		
Domestic Development			984,318		
External Financing			0		

VOTE: 849

Kamuli District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,241,274	
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Summary of Department Revenues and Expenditure by Source

The department had a revised annual budget of UGX 28,244,072,000 for FY 2023/24. By the end of quarter 3, UGX 20,631,302,000 had been realized giving a revenue performance of 78 %.The total actual expenditure was UGX18,390,027,000, UGX 14,688,115,000 was wage; UGX 2,974,462,000 was non-wage while UGX 727,450,000 was domestic development.

Reasons for unspent balances on the bank account

Some projects under Development grand and repairs have not kicked off due to delays in the procurement process and there fore funds not yet spent. Some teachers have not been verified yet and there fore salaries not paid to them

Highlights of physical performance by end of the quarter

Salary for 9 months paid to staff, office operations facilitated, schools inspected and monitored, PLE conducted, Licensing and registration of schools, Planning and budgeting for FY2024/2025, head teachers meeting was held at Kamuli Township p/s, Education department meeting the CAO, CAO Meeting all headteachers and Education staff, Work shop for teachers a bout the new curriculum, facilitated by IDI, Construction of two classroom blocks at Bulopa, Malugulya, Bugolo and Bukamila on going. Recieved results for PLE, UCE and UACE from UNEB. Posting and transfer of teachers was made. Construction of two seed schools, Kagumba and Nabwigulu on going. S.6 work shop for carrier guidance for all secondary schools. New grant aided secondary schools of Nabwigulu and Bupadhengo

VOTE: 849 Kamuli District

Quarter 3

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	996,520	972,214	601,611	60%	233,250
District Unconditional Grant Wage	311,000	311,000	233,250	75%	233,250
Multi-Sectoral Transfers to LLGs_NonWage	24,306	0	0	0%	0
Other Transfers from Central Government	661,214	661,214	368,361	56%	0
Development Revenues	3,068,786	3,068,786	647,297	21%	0
Other Transfers from Central Government	2,068,786	2,068,786	147,297	7%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	4,065,306	4,041,000	1,248,908	31%	233,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	311,000	311,000	219,191	70%	75,681
Non Wage	685,520	661,214	175,161	26%	160,145
Development Expenditure					
Domestic Development	3,068,786	3,068,786	585,553	19%	200,500
External Financing	0	0	0	0%	0
Total Expenditure	4,065,306	4,041,000	979,904	24%	436,325
C: Unspent Balances					
Recurrent Balances			207,259		
Wage			14,059		
Non Wage			193,200		
Development Balances			61,744		
Domestic Development			61,744		
External Financing			0		
Total Unspent			269,003		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of UGX 4,041,000,000 for FY 2023/24, and by end of Q3 UGX 1,248,908,000 had been cumulative released at 31 % By end of Q3 total expenditure was UGX 979,304,000 of which UGX 219,191,000 was wage, UGX 174,561,000 was non wage and UGX 585,553,000 was spent on development

Reasons for unspent balances on the bank account

The unspent was for road rehabilitation which was not under taken because of unclear grant guildelines and delayed release of road funds for LLGs

Highlights of physical performance by end of the quarter

salary paid to staff for 9 months, office operations facilitated, 5 road committee meetings facilitated, maintainance of nawantale-kagumba road, Slar lights and road grading kiroba -namisambya road, maintainace of Buwagi-namulikya road, namulikya road ,

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Water

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	262,788	262,788	197,091	75%	65,697
District Unconditional Grant Wage	155,000	155,000	116,250	75%	38,750
Programme Conditional Grant - Non Wage Recurrent	107,788	107,788	80,841	75%	26,947
Development Revenues	1,088,795	1,159,967	927,189	85%	454,983
External Financing	250,000	250,000	17,222	7%	0
Programme Conditional Grant - Development	823,980	895,152	895,152	109%	447,576
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,351,582	1,422,754	1,124,280	83%	520,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	61,784	40%	13,200
Non Wage	107,788	107,788	63,899	59%	12,353
Development Expenditure					
Domestic Development	838,795	909,967	109,667	13%	49,844
External Financing	250,000	250,000	17222.36	7%	0
Total Expenditure	1,351,582	1,422,754	252,572	19%	75,397
C: Unspent Balances					
Recurrent Balances			71,408		
Wage			54,466		
Non Wage			16,941		
Development Balances			800,300		
Domestic Development			800,300		
External Financing			0		
Total Unspent			871,708		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 **Kamuli District**

Quarter 3

SECTION B : Summary by Department

The water department had an annual budget of UGX 1,422,754,000 for FY 2023/24. By the end of quarter 3 UGX 1,124,280,000 had been realized giving a revenue performance of 83 %. The total cumulative expenditure was UGX 248,990,000 of which UGX 61,784,000 was wage; UGX 60,317,000 was non-wage, UGX 109,667 ,000 was development and UGX 17,222,360 was external funding from UNICEF.

Reasons for unspent balances on the bank account

Construction projects were not yet done by the end of quarter 3 due to delayed procurement thus contractors not yet paid.

Highlights of physical performance by end of the quarter

Salary of 9 months paid to staff and office operation, monitoring and supervision of works; Water & Sanitation Committees formed and trained; Sanitation week activities conducted; Water boards trained; hand-pump parts received in central store; 6 water sources so far rehabilitated.

VOTE: 849

Kamuli District

Quarter 3

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	536,936	511,255	376,691	70%	126,564
District Unconditional Grant Wage	440,000	440,000	330,000	75%	110,000
Locally Raised Revenues	15,000	15,000	4,500	30%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	25,681	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,255	56,255	42,191	75%	14,064
Development Revenues	4,000	4,000	4,000	100%	0
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	540,936	515,255	380,691	70%	126,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	327,426	74%	107,664
Non Wage	96,936	71,255	33,191	34%	12,063
Development Expenditure					
Domestic Development	4,000	4,000	2,600	65%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	540,936	515,255	363,217	67%	123,727
C: Unspent Balances					
Recurrent Balances			16,074		
Wage			2,574		
Non Wage			13,500		
Development Balances			1,400		
Domestic Development			1,400		
External Financing			0		
Total Unspent			17,474		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 **Kamuli District**

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of UGX 515,255,000 for FY 2023/24. By the end of quarter 3, UGX 380,691 ,000 had been realized giving a revenue performance of 67%.

The total expenditure was UGX 363,217,000 of which wage was UGX 327,426,000, non wage was UGX 33,191,000 and Domestic Development was UGX 2,600

Reasons for unspent balances on the bank account

unimplemented activities of Q3,

Highlights of physical performance by end of the quarter

Salary for staff paid for 9 months, office operations facilitated,Monitored implementation of departmental activities , quarterly activity submitted to line ministry, monitored state of envt activities in district. Conducted 4 forest patrols , started on land prep for planned reafforestation of kidiki local forest reserve,held focus group meeting with wetland users of Kiko,conducted 1 training on climate change at magogo,monitored rural growth centres for waste mgt,

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,497	533,269	300,588	54%	94,774
District Unconditional Grant Non-Wage	2,500	2,500	1,875	75%	625
District Unconditional Grant Wage	240,000	240,000	180,000	75%	60,000
Locally Raised Revenues	5,000	5,000	2,500	50%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	24,228	0	429	2%	0
Other Transfers from Central Government	196,621	196,621	48,924	25%	9,362
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	66,861	75%	22,287
Development Revenues	650,000	772,951	278,555	43%	0
External Financing	650,000	650,000	278,555	43%	0
Other Transfers from Central Government	0	122,951	0	0%	0
Total Revenues Shares	1,207,497	1,306,220	579,143	48%	94,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	170,545	71%	54,654
Non Wage	317,497	293,269	107,466	34%	25,274
Development Expenditure					
Domestic Development	0	122,951	0	0%	0
External Financing	650,000	650,000	278466.403	43%	0
Total Expenditure	1,207,497	1,306,220	556,477	46%	79,927
C: Unspent Balances					
Recurrent Balances			22,577		
Wage			9,455		
Non Wage			13,123		
Development Balances			88		
Domestic Development			0		
External Financing			88		
Total Unspent			22,666		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 1,183,269,000 for FY 2023/24 . By the end of quarter 3 ,UGX 579,143,000 had been realized giving a revenue performance of 48%. The under-performance was because of the under performance of OGT to the department.
The total actual expenditure was UGX 556,477,000 of which UGX 170,545,000 was wage; UGX 107,466,000 was non-wage while UGX278,466,403 was external funding
The total unspent was UGX 22,577,000

Reasons for unspent balances on the bank account

There was delay especially among the activities funded by external financing.

Highlights of physical performance by end of the quarter

Salary for staff paid for 3 months,
Office operation facilitated

District Disability executive meeting

District elderly executive meeting

Monitoring of older persons in the sub counties of Namwendwa, Kitayunjwa, Wankole and Bugulumbya.

Support supervision of 9 LLG Disability councils.

Submission of 17 PWD project files but no response yet

International Disability day

District Elderly council meeting
Monitoring 9 PWD groups.

District women council executive meeting.

District women council meeting

Monitoring 8 women group activities.

District Youth council executive meeting

District youth council meeting
Monitoring 14 Youth groups. activities

conducted staff meetings and top level management meetings of the department.

conducted the NGO coordination meetings held at century Hotel supported by CARE international.

It was successfully conducted and reached 12 youth groups.

VOTE: 849 Kamuli District

Quarter 3

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	886,391	886,391	214,421	24%	59,635
District Unconditional Grant Non-Wage	91,675	91,675	68,756	75%	22,919
District Unconditional Grant Wage	68,000	68,000	51,000	75%	17,000
Locally Raised Revenues	26,716	26,716	26,716	100%	19,716
Other Transfers from Central Government	700,000	700,000	67,949	10%	0
Development Revenues	957,625	957,625	647,625	68%	338,313
District Discretionary Equalisation Development Grant	647,625	647,625	647,625	100%	338,313
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	210,000	210,000	0	0%	0
Total Revenues Shares	1,844,016	1,844,016	862,046	47%	397,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	36,691	54%	12,761
Non Wage	818,391	818,391	163,168	20%	42,507
Development Expenditure					
Domestic Development	857,625	857,625	216,825	25%	32,630
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,844,016	1,844,016	416,684	23%	87,898
C: Unspent Balances					
Recurrent Balances			14,562		
Wage			14,309		
Non Wage			253		
Development Balances			430,800		
Domestic Development			430,800		
External Financing			0		
Total Unspent			445,362		

VOTE: 849 **Kamuli District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 1,844,016,000 for FY 2023/24. By the end of quarter 3, UGX 862,046,000 had been realized giving a revenue performance of 47 %.

The total expenditure was 412,684,000 of which wage was UGX 36,691,000, non wage was UGX 159,168,000 and Domestic Development was UGX 216,825,000

Reasons for unspent balances on the bank account

Unspent balance is due to unimplemented activities under development

Highlights of physical performance by end of the quarter

Salary for staff paid for 9 months, office operations facilitated, supplementary budget made and submitted
monitoring report for q2 and mentorship of LLG, submission of Q2 pbs report, EYE project activities of data management and analysis made.Draft budget submitted, appraisal of projects

VOTE: 849 Kamuli District

Quarter 3

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	98,500	98,500	72,425	74%	24,175
District Unconditional Grant Non-Wage	23,500	23,500	17,625	75%	5,875
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Locally Raised Revenues	25,000	25,000	17,300	69%	5,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,500	98,500	72,425	74%	24,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	22,325	45%	9,291
Non Wage	48,500	48,500	34,615	71%	11,624
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,500	98,500	56,939	58%	20,915
C: Unspent Balances					
Recurrent Balances			15,486		
Wage			15,175		
Non Wage			311		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,486		

Summary of Department Revenues and Expenditure by Source

The department had a projected total annual budget of UGX 98,500,000 for FY 2023/24. By the end of Quarter 3 revenue of UGX 72,425,000 had been realised giving a revenue performance of 55%. The total expenditure was UGX 54,439,000 of which UGX 22,325,000 was wage and UGX 32,115,000 was non wage.

Reasons for unspent balances on the bank account

Wage unspent was for staff not recruited

Highlights of physical performance by end of the quarter

VOTE: 849 **Kamuli District**

Quarter 3

SECTION B : Summary by Department

salary for staff paid for 9months, office operations facilitated, q2 report submitted

VOTE: 849 Kamuli District

Quarter 3

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	86,579	73,064	53,048	61%	15,016
District Unconditional Grant Wage	42,000	42,000	31,500	75%	10,500
Locally Raised Revenues	13,000	13,000	8,000	62%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,515	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,064	18,064	13,548	75%	4,516
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,579	73,064	53,048	61%	15,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	31,268	74%	11,600
Non Wage	44,579	31,064	21,543	48%	4,541
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,579	73,064	52,812	61%	16,141
C: Unspent Balances					
Recurrent Balances			237		
Wage			232		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			237		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 73,064,000 for FY 2023/24. By the end of quarter 3,UGX 53,048,000 had been realized giving a revenue performance of 61 %. The total actual expenditure was UGX 52,812,000 of which UGX 31,268,000 was wage and UGX 21,543,000 was non wage

Reasons for unspent balances on the bank account

Unspent balance was for activities not implemented in Q2

VOTE: 849

Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salary for staff paid for 9 months , office operations facilitated, SACCOs supervised and trained

VOTE: 849

Kamuli District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	25,000	10,350
Total for Budget Output	25,000	10,350
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	10,350
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

HR function facilitated	HR function facilitated	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	268,676
221002 Workshops, Meetings and Seminars	8,000	3,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
222001 Information and Communication Technology Services.	3,200	300
227001 Travel inland	13,500	2,000
227004 Fuel, Lubricants and Oils	3,500	2,000
Total for Budget Output	1,124,712	278,976
Wage	1,082,512	268,676
Non-Wage	42,200	10,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

pension and gratuity paid for 3 months	non
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VOTE: 849 Kamuli District

Quarter 3

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
273104 Pension	1,865,871	918,923
273105 Gratuity	725,788	554,801
352880 Salary Arrears Budgeting	209,230	0
352881 Pension and Gratuity Arrears Budgeting	524,658	51,913
Total for Budget Output	3,325,548	1,525,638
Wage	0	0
Non-Wage	3,325,548	1,525,638
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

facilitation to security services, cleaning services and clerical services	facilitation to security services, cleaning services and clerical services	non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	13,800	3,450
224004 Beddings, Clothing, Footwear and related Services	10,800	2,700
227001 Travel inland	3,000	65
Total for Budget Output	27,600	6,215
Wage	0	0
Non-Wage	27,600	6,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	59,199
Total for Budget Output	237,057	59,199
Wage	237,057	59,199
Non-Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

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: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement function facilitated	Procurement function facilitated	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,350
227001 Travel inland	4,500	2,625
Total for Budget Output	14,000	10,475
Wage	0	0
Non-Wage	14,000	10,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records management facilitated	Records management facilitated	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	2,630
Total for Budget Output	8,500	2,630
Wage	0	0
Non-Wage	8,500	2,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

communication and PR function facilitated	communication and PR function facilitated	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0001,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

facilitation of the operations of the office of CAO, monitoring and supervision, legal and litigation facilitation	facilitation of the operations of the office of CAO, monitoring and supervision, legal and litigation facilitation	non
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,783	0
211107 Boards, Committees and Council Allowances	4,057	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	6,431	1,000
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	7,733	1,308
222002 Postage and Courier	200	50
223005 Electricity	12,000	3,000
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	20,365
227004 Fuel, Lubricants and Oils	52,467	16,000
228002 Maintenance-Transport Equipment	20,000	10,250
228004 Maintenance-Other Fixed Assets	3,600	830
263402 Transfer to Other Government Units	0	443,589
273102 Incapacity, death benefits and funeral expenses	3,000	600
281401 Rent	6,000	1,500
282101 Donations	1,000	0
Total for Budget Output	944,690	501,867
	Wage	0
	Non-Wage	509,660284,352
	GoU Dev	435,030217,515
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 3

Total for Department	5,710,107	2,396,849
Wage	1,319,569	327,874
Non-Wage	3,930,508	1,841,110
GoU Dev	460,030	227,865
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	55,328
Total for Budget Output	236,556	55,328
Wage	236,556	55,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NON	facilitated revenue collection	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	400
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,348	2,980
227001 Travel inland	159,413	3,162
Total for Budget Output	183,380	6,542
Wage	0	0
Non-Wage	183,380	6,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NON	IFMIS operation costs facilitated for Q3	non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NON	office operations facilitated	non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,687	1,020
221008 Information and Communication Technology Supplies.	8,660	2,000
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	1,260	300
227001 Travel inland	50,706	9,994
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	76,513	15,389
Wage	0	0
Non-Wage	76,513	15,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

non	Monitoring, supervision and support to LLG and staff in finance department	non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

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
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	575
221009 Welfare and Entertainment	2,550	500
221011 Printing, Stationery, Photocopying and Binding	8,367	1,840
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,550	500
221020 Litigation and related expenses	70,000	14,000
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	26,961	3,000
227004 Fuel, Lubricants and Oils	15,200	3,800
228001 Maintenance-Buildings and Structures	7,000	2,756
Total for Budget Output	154,729	27,521
Wage	0	0
Non-Wage	154,729	27,521
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

non NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,375	344
221011 Printing, Stationery, Photocopying and Binding	2,240	75
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	15,996	3,524
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	6,243
Wage	0	0
Non-Wage	29,811	6,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	118,524
Wage	236,556	55,328
Non-Wage	474,433	63,196
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Ext Finance	0	0
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VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment function carried out	Recruitment function carried out	non
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,160	5,040
221004 Recruitment Expenses	6,000	1,500
221007 Books, Periodicals & Newspapers	1,472	368
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,885	470
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	683	172
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	8,400	2,100
Total for Budget Output	55,000	13,750
Wage	0	0
Non-Wage	55,000	13,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

PAC activities and functions carried out	PAC activities and functions carried out	non
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	1,065
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	340	85
227001 Travel inland	4,200	1,050
Total for Budget Output	10,000	2,500
Wage	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

PIAP Output: 16060502 Asset Management

NA

Budget Output: 000004 Finance and Accounting

N/A

Budget Output: 000005 Human Resource Management

payment of salary for 3 months	payment of salary for 3 months	non
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VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	58,760
Total for Budget Output	234,611	58,760
Wage	234,611	58,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	950
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

DEC activities and office of clerk to council operations facilitated	DEC activities and office of clerk to council operations facilitated	non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	8,104
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	3,000
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	5,600	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	405
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	33,005	4,258
227004 Fuel, Lubricants and Oils	3,200	800
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	104,605	19,117
Wage	0	0
Non-Wage	104,605	19,117
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 reforms

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	8,850
Total for Budget Output	35,400	8,850
Wage	0	0
Non-Wage	35,400	8,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Honoloria and ex gratia to LLGs	Honoloria and ex gratia to LLGs	non
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VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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
211105 Ex-Gratia for Political leaders.	0	46,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	22,746
227001 Travel inland	17,638	0
Total for Budget Output	266,411	69,576
Wage	0	0
Non-Wage	266,411	69,576
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	199,315
Wage	234,611	58,760
Non-Wage	576,615	140,556
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Staff Salaries for staff under AGric Ext Cond Grant paid for 3 months

Staff Salaries for staff under AGric Ext Cond Grant paid for 3 months

non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	473,034
221002 Workshops, Meetings and Seminars	0	13,529
221011 Printing, Stationery, Photocopying and Binding	0	670
225202 Environment Impact Assessment for Capital Works	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0
227001 Travel inland	0	12,155
228002 Maintenance-Transport Equipment	0	7,200
312216 Cycles - Acquisition	0	0
Total for Budget Output	1,996,351	506,588
Wage	1,996,351	473,034
Non-Wage	0	33,554
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmers trainings / sensitization on pastures establishment/ improvement & conservation - 119 training sessions / meetings

125 training sessions on improved pasture establishment / pasture improvement were conducted.

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	3,160	84,681
Total for Budget Output	3,360	84,681
Wage	0	0
Non-Wage	3,360	84,681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

At least 256 Crop farmers / farmers' organizations registered	218 Crop farmers / farmer groups were profiled, focusing mainly on the PDM farmer enterprise groups in all the 20 LLGs.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	17,106
Total for Budget Output	100	17,106
Wage	0	0
Non-Wage	100	17,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

90 compliance inspection and quality assurance visits to agro input dealers	90 Crop Inspection / certification visits were made in all the 20 Lower Local Governments	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	34,497
Total for Budget Output	0	34,497
Wage	0	0
Non-Wage	0	34,497
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

Salaries for District based Agricultural extension officers paid for 3 months	Salaries for District based staff on District UCG Wage Category paid for 03 months.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	880
221011 Printing, Stationery, Photocopying and Binding	0	447

VOTE: 849

Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	450
223005 Electricity	0	150
227001 Travel inland	0	11,298
228002 Maintenance-Transport Equipment	0	1,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	15,125
Wage	0	0
Non-Wage	0	15,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Farmers' Co-funding for the Micro Scale Irrigation Installations made	15 farmers met their co-funding obligations; Awareness creation on microscale irrigation created (20 meetings, 02 radio talk shows & 360 radio adverts); 01 program review meeting held; 162 farm site assessment visits made;	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	4,000
221002 Workshops, Meetings and Seminars	0	26,780
222001 Information and Communication Technology Services.	0	2,000
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	34,574
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	67,354
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	67,354
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	36,500
227001 Travel inland	0	0
Total for Budget Output	0	36,500
Wage	0	0
Non-Wage	0	36,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,032
Total for Budget Output	0	4,032
Wage	0	0
Non-Wage	0	4,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	44,567
Total for Budget Output	219,581	44,567
Wage	219,581	44,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	810,450

VOTE: 849 Kamuli District

Quarter 3

Wage	2,215,931	517,601
Non-Wage	3,460	225,495
GoU Dev	300,000	67,354
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Facilitation of health facility operationsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	298,595
Total for Budget Output	1,222,286	298,595
Wage	0	0
Non-Wage	1,222,286	298,595
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

support to hospitalsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	209,290
Total for Budget Output	837,160	209,290
Wage	0	0
Non-Wage	837,160	209,290
GoU Dev	0	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

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly RBF support to support supervision NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,145	3,539
Total for Budget Output	14,145	3,539
Wage	0	0
Non-Wage	14,145	3,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operation facilitated Office operation facilitated Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	480	174
221008 Information and Communication Technology Supplies.	2,500	626
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	8,000	2,000
223006 Water	600	150
227001 Travel inland	34,000	8,333
227004 Fuel, Lubricants and Oils	22,473	4,353
228001 Maintenance-Buildings and Structures	2,300	2,988
228002 Maintenance-Transport Equipment	10,000	3,459
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	96,353	26,082
Wage	0	0
Non-Wage	96,353	26,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 849

Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Polio Immunisation carried out, health infrastructure done, donor support activities done	Polio Immunisation carried out, health infrastructure done, donor support activities done	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	629
225204 Monitoring and Supervision of capital work	18,139	8,606
227001 Travel inland	756,638	-7
312139 Other Structures - Acquisition	164,033	3,500
Total for Budget Output	1,308,898	12,728
Wage	0	0
Non-Wage	226,726	0
GoU Dev	182,172	12,106
Ext Finance	900,000	622

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salary for 6 months	payment of salary for 3 months	non
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,098,425	2,918,865
Total for Budget Output	12,098,425	2,918,865
Wage	12,098,425	2,918,865
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	3,469,099
Wage	12,098,425	2,918,865
Non-Wage	2,396,670	537,505
GoU Dev	182,172	12,106
Ext Finance	900,000	622

VOTE: 849

Kamuli District

Quarter 3

Department: 060 Education

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

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

UPE CAPITATION GRANT REASLED TO SCHOOLS	WAGE PAID TO STAFF FOR 3 MONTHS	NON
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	3,264,083
225204 Monitoring and Supervision of capital work	56,886	0
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	9,100
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	3,273,183
Wage	13,309,127	3,264,083
Non-Wage	0	0
GoU Dev	569,038	9,100
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	813,985

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,368,297	813,985
Wage	0	0
Non-Wage	2,368,297	813,985
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: 320158 Capitation (Secondary)

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

CAPITATION PAID		NONE
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,543,984	580,396
Total for Budget Output	1,543,984	580,396
Wage	0	0
Non-Wage	1,543,984	580,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	1,464,654
225204 Monitoring and Supervision of capital work	0	57,500
Total for Budget Output	5,661,940	1,522,154
Wage	5,661,940	1,464,654
Non-Wage	0	0
GoU Dev	0	57,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	7,500
225204 Monitoring and Supervision of capital work	88,000	19,000
312121 Non-Residential Buildings - Acquisition	929,422	584,321
Total for Budget Output	1,032,422	610,821
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	610,821
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

WAGES FOR STAFF PAID		NON
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	137,542
Total for Budget Output	738,735	137,542
Wage	738,735	137,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 060 Education

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	18,030
221009 Welfare and Entertainment	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	50,000	3,152
227001 Travel inland	313,443	26,793
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	978,139	50,976
Wage	103,097	18,030
Non-Wage	675,042	32,945
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	26,368,778	7,087,725
Wage	19,812,900	4,884,310
Non-Wage	4,754,418	1,525,994
GoU Dev	1,601,460	677,421
Ext Finance	200,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

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

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.

office operations facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	700	0
223005 Electricity	767	0
223006 Water	800	0
227001 Travel inland	25,133	0
227004 Fuel, Lubricants and Oils	15,840	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintaine and rehabilitatedRoads maintaine and rehabilitatednon

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	0
221002 Workshops, Meetings and Seminars	15,312	0
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	19,253

VOTE: 849 Kamuli District

Quarter 3

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	115,000	0
227001 Travel inland	59,893	4,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	15,084
313131 Roads and Bridges - Improvement	2,713,266	162,096
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	200,500
Wage	0	0
Non-Wage	341,176	0
GoU Dev	3,068,786	200,500
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Transport equipement maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	167,809	160,145
Total for Budget Output	167,809	160,145
Wage	0	0
Non-Wage	167,809	160,145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,235	0
Total for Budget Output	1,235	0
Wage	0	0
Non-Wage	1,235	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,000	75,681
Total for Budget Output	311,000	75,681
Wage	311,000	75,681
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming activities carried out NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Total for Department	4,065,306	436,325
Wage	311,000	75,681
Non-Wage	685,520	160,145
GoU Dev	3,068,786	200,500
Ext Finance	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
payment of salary, drilling of boreholes, rehabilitation of boreholes, piped water design and construction, software activities, sanitation and health, toilet construction	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
salary, borehole drilling, borehole rehabilitation, piped water designs, piped water construction, toilet constructions	salary, borehole drilling, borehole rehabilitation, piped water designs, piped water construction, toilet constructions	non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	4,750
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,380	345
221011 Printing, Stationery, Photocopying and Binding	1,680	420
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	570
223004 Guard and Security services	1,800	450
223005 Electricity	1,200	300
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	29,448

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

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	68,446	14,294
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	1,980
228001 Maintenance-Buildings and Structures	5,000	1,000
228002 Maintenance-Transport Equipment	11,045	0
312139 Other Structures - Acquisition	856,948	8,458
Total for Budget Output	1,196,382	62,197
Wage	0	0
Non-Wage	107,588	12,353
GoU Dev	838,795	49,844
Ext Finance	250,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	13,200
Total for Budget Output	155,000	13,200
Wage	155,000	13,200
Non-Wage	0	0
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,351,58275,397
	Wage	155,00013,200
	Non-Wage	107,78812,353
	GoU Dev	838,79549,844
	Ext Finance	250,0000

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	107,664
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	4,100	1,025
221008 Information and Communication Technology Supplies.	4,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	9,388
Total for Budget Output	507,255	119,727
Wage	440,000	107,664
Non-Wage	67,255	12,063
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Institutional land registration, demarcation and titling done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning committee meetings facilitated	Physical planning committee meetings facilitated	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	0
Total for Budget Output	29,681	0
Wage	0	0
Non-Wage	29,681	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,936	123,727
Wage	440,000	107,664
Non-Wage	96,936	12,063
GoU Dev	4,000	4,000
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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

payment of salary for 12 months, office operations facilitated, special interest groups activities facilitated, children and probation affairs facilitate

payment of salary for 3 months, office operations facilitated, non special interest groups activities facilitated, children and probation affairs facilitate

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	54,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221002 Workshops, Meetings and Seminars	275,500	8,901
221005 Official Ceremonies and State Functions	0	0
221011 Printing, Stationery, Photocopying and Binding	72,148	1,014
223005 Electricity	1,000	250
227001 Travel inland	436,749	15,108
282101 Donations	180,000	0
Total for Budget Output	1,206,197	79,927
Wage	240,000	54,654
Non-Wage	316,197	25,274
GoU Dev	0	0
Ext Finance	650,000	0

Programme: 16 Governance And Security

VOTE: 849

Kamuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,497	79,927
Wage	240,000	54,654
Non-Wage	317,497	25,274
GoU Dev	0	0
Ext Finance	650,000	0

VOTE: 849

Kamuli District

Quarter 3

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		
	office operations facilitated	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221007 Books, Periodicals & Newspapers	1,000	248
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	10,000	2,500
223005 Electricity	500	250
224004 Beddings, Clothing, Footwear and related Services	2,000	400
227001 Travel inland	53,291	30,359
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	106,391	39,507
Wage	0	0
Non-Wage	106,391	39,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of salary, monitoring and capital development	Payment of salary, monitoring and capital development, community sensitization, training on surveyance, capacity building of statistical commitee, appraisal of projects, preparation of draft budget	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	12,761
221002 Workshops, Meetings and Seminars	388,000	0
221008 Information and Communication Technology Supplies.	20,000	0
224001 Medical Supplies and Services	7,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	23,680	13,280
225204 Monitoring and Supervision of capital work	58,000	8,600
227001 Travel inland	554,945	6,000
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,000
228004 Maintenance-Other Fixed Assets	13,000	5,750
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	100,000	0
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	48,391
Wage	68,000	12,761
Non-Wage	712,000	3,000
GoU Dev	857,625	32,630
Ext Finance	100,000	0
Total for Department	1,844,016	87,898
Wage	68,000	12,761
Non-Wage	818,391	42,507
GoU Dev	857,625	32,630
Ext Finance	100,000	0

VOTE: 849

Kamuli District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

payment of salary for 3 months , quarterly auditing of the Entity	payment of salary for 3 months , quarterly auditing of the Entity	non
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	9,291
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,350	475
221017 Membership dues and Subscription fees.	2,000	610
222001 Information and Communication Technology Services.	3,000	625
227001 Travel inland	35,590	8,414
Total for Budget Output	98,440	20,915
Wage	50,000	9,291
Non-Wage	48,440	11,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitization on HIV/AIDS	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	60	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,500	20,915
Wage	50,000	9,291
Non-Wage	48,500	11,624
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Ext Finance	0	0
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VOTE: 849

Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,408	0
Total for Budget Output	7,408	0
Wage	0	0
Non-Wage	7,408	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,700	1,550
Total for Budget Output	8,700	1,550
Wage	0	0
Non-Wage	8,700	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,515	0
Total for Budget Output	12,515	0
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,515	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Quarterly Market research and survey	Quarterly Market research and survey	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,456	1,114
	Total for Budget Output	4,456	1,114
	Wage	0	0
	Non-Wage	4,456	1,114
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		50	38
	Total for Budget Output	50	38
	Wage	0	0
	Non-Wage	50	38
	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
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0

VOTE: 849

Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,450	1,590
Total for Budget Output	10,450	1,840
Wage	0	0
Non-Wage	10,450	1,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salary for 3 months payment of salary for 3 months non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	11,600
Total for Budget Output	42,000	11,600
Wage	42,000	11,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,579	16,141
Wage	42,000	11,600
Non-Wage	44,579	4,541
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	25,000	20,350
Total for Budget Output	25,000	20,350
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	20,350
Ext Finance	0	0

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

HR function facilitated		HR function facilitated	non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,082,512	758,669	
221002 Workshops, Meetings and Seminars	8,000	7,530	
221009 Welfare and Entertainment	2,000	1,688	
221011 Printing, Stationery, Photocopying and Binding	12,000	9,000	
222001 Information and Communication Technology Services.	3,200	900	
227001 Travel inland	13,500	11,000	
227004 Fuel, Lubricants and Oils	3,500	2,000	
Total for Budget Output	1,124,712	790,787	
Wage	1,082,512	758,669	
Non-Wage	42,200	32,118	
GoU Dev	0	0	

VOTE: 849

Kamuli District

Quarter 3

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

pension and gratuity paid for 9 monthsnon

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,865,871	2,708,590
273105 Gratuity	725,788	1,729,721
352880 Salary Arrears Budgeting	209,230	158,741
352881 Pension and Gratuity Arrears Budgeting	524,658	521,080
Total for Budget Output	3,325,548	5,118,131
Wage	0	0
Non-Wage	3,325,548	5,118,131
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

facilitation to security services, cleaning services and clerical servicesnon

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

UShs Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	13,800	10,350
224004 Beddings, Clothing, Footwear and related Services	10,800	8,100
227001 Travel inland	3,000	1,565
Total for Budget Output	27,600	20,015
Wage	0	0
Non-Wage	27,600	20,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	177,711
Total for Budget Output	237,057	177,711
Wage	237,057	177,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement function facilitated	Procurement function facilitated	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	6,000	5,350
227001 Travel inland	4,500	3,875
Total for Budget Output	14,000	12,725
Wage	0	0
Non-Wage	14,000	12,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records management facilitated	Records management facilitated	non
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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	2,000	800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	3,875

VOTE: 849

Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,500	4,675
Wage	0	0
Non-Wage	8,500	4,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

communication and PR function facilitated

communication and PR function facilitated

non

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,500
Total for Budget Output	3,000	2,500
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

facilitation of the operations of the office of CAO,
monitoring and supervision, legal and litigation facilitation

facilitation of the operations of the office of CAO,
monitoring and supervision, legal and litigation facilitation

non

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)	31,783	0
211107 Boards, Committees and Council Allowances	4,057	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	6,431	3,850
221007 Books, Periodicals & Newspapers	2,400	1,800
221009 Welfare and Entertainment	13,600	11,200
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221017 Membership dues and Subscription fees.	4,000	2,300

VOTE: 849

Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,733	4,424
222002 Postage and Courier	200	150
223005 Electricity	12,000	9,000
223006 Water	1,500	1,125
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	53,827
227004 Fuel, Lubricants and Oils	52,467	40,000
228002 Maintenance-Transport Equipment	20,000	14,250
228004 Maintenance-Other Fixed Assets	3,600	2,180
263402 Transfer to Other Government Units	0	1,020,551
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
281401 Rent	6,000	4,500
282101 Donations	1,000	0
Total for Budget Output	944,690	1,178,657
Wage	0	0
Non-Wage	509,660	743,627
GoU Dev	435,030	435,030
Ext Finance	0	0
Total for Department	5,710,107	7,325,551
Wage	1,319,569	936,380
Non-Wage	3,930,508	5,933,791
GoU Dev	460,030	455,380
Ext Finance	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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	236,556	170,472
Total for Budget Output	236,556	170,472
Wage	236,556	170,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

facilitated revenue collectionnon

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)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	400
221009 Welfare and Entertainment	1,800	1,700
221011 Printing, Stationery, Photocopying and Binding	6,348	5,480
227001 Travel inland	159,413	9,316
Total for Budget Output	183,380	16,896
Wage	0	0
Non-Wage	183,380	16,896
GoU Dev	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

IFMIS operation costs facilitated for Q3non

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

office operations facilitatednon

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,687	3,020
221008 Information and Communication Technology Supplies.	8,660	2,000
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	300	225
222001 Information and Communication Technology Services.	1,260	900
227001 Travel inland	50,706	30,368
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	76,513	43,113
Wage	0	0
Non-Wage	76,513	43,113
GoU Dev	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Monitoring, supervision and support to LLG and staff in non finance department

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,600	1,235
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	1,725
221009 Welfare and Entertainment	2,550	2,000
221011 Printing, Stationery, Photocopying and Binding	8,367	6,340
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,550	500
221020 Litigation and related expenses	70,000	35,000
222001 Information and Communication Technology Services.	2,200	1,650
227001 Travel inland	26,961	23,064
227004 Fuel, Lubricants and Oils	15,200	11,400
228001 Maintenance-Buildings and Structures	7,000	2,756
Total for Budget Output	154,729	85,670
Wage	0	0
Non-Wage	154,729	85,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,375	688

VOTE: 849

Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,240	225
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	15,996	11,573
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	29,811	19,385
Wage	0	0
Non-Wage	29,811	19,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	358,037
Wage	236,556	170,472
Non-Wage	474,433	187,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment function carried outRecruitment function carried outnon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,160	15,120
221004 Recruitment Expenses	6,000	4,500
221007 Books, Periodicals & Newspapers	1,472	1,104
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,885	1,413
222001 Information and Communication Technology Services.	2,400	1,800
223005 Electricity	683	512
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	8,400	6,300
Total for Budget Output	55,000	41,249
Wage	0	0
Non-Wage	55,000	41,249
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

PAC activities and functions carried outPAC activities and functions carried outnon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	3,195
221009 Welfare and Entertainment	800	600

VOTE: 849

Kamuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	340	255
227001 Travel inland	4,200	3,150
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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)	2,250	1,688
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	2,350	1,175
Total for Budget Output	5,000	3,063
Wage	0	0
Non-Wage	5,000	3,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	15,135
227004 Fuel, Lubricants and Oils	68,800	56,760
228002 Maintenance-Transport Equipment	8,002	5,000
Total for Budget Output	95,000	77,395
Wage	0	0
Non-Wage	95,000	77,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salary for 3 months

payment of salary for 9 months

non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	175,724
Total for Budget Output	234,611	175,724
Wage	234,611	175,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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	3,800	2,850
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	500	375

VOTE: 849

Kamuli District

Quarter 3

Department: 030 Statutory bodies

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
222001 Information and Communication Technology Services.	200	150
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

DEC activities and office of clerk to council operations facilitated

DEC activities and office of clerk to council operations facilitated

non

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	38,000	23,304
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	9,750
221007 Books, Periodicals & Newspapers	2,400	1,800
221009 Welfare and Entertainment	5,600	4,577
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000

Quarter 3

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
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	33,005	27,798
227004 Fuel, Lubricants and Oils	3,200	1,800
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	104,605	76,279
Wage	0	0
Non-Wage	104,605	76,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000012 Legal advisory services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	26,550
Total for Budget Output	35,400	26,550
Wage	0	0
Non-Wage	35,400	26,550
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	140,490

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	68,237
227001 Travel inland	17,638	0
Total for Budget Output	266,411	208,727
Wage	0	0
Non-Wage	266,411	208,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	620,234
Wage	234,611	175,724
Non-Wage	576,615	444,511
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 040 Production and Marketing

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

Sub County Production Management Offices operated & maintained - (maintenance of motorcycles & procurement of stationery)

Sub County Production Management Offices operated & maintained - (maintenance of motorcycles & procurement of stationery)

non

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	1,996,351	1,469,829
221002 Workshops, Meetings and Seminars	0	13,529
221011 Printing, Stationery, Photocopying and Binding	0	2,490
225202 Environment Impact Assessment for Capital Works	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0
227001 Travel inland	0	12,731
228002 Maintenance-Transport Equipment	0	7,200
312216 Cycles - Acquisition	0	0
Total for Budget Output	1,996,351	1,505,779
Wage	1,996,351	1,469,829
Non-Wage	0	35,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmers trainings / sensitization on pastures establishment/ improvement & conservation - 119 training sessions / meetings

125 training sessions on improved pasture establishment / pasture improvement were conducted.

Nil

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)	200	0
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	3,160	99,909

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,360	99,909
Wage	0	0
Non-Wage	3,360	99,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

108 Public awareness meetings on control of major crop diseases / pests held in all 20 LLGs	303 Public awareness meetings on control of major crop diseases & pests were held in all the 20 LLGs.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	10020,946
Total for Budget Output	10020,946
Wage	00
Non-Wage	10020,946
GoU Dev	00
Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

90 compliance inspection and quality assurance visits to agro input dealers	270 Crop Inspection / certification visits were made in all the 20 Lower Local Governments	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	043,317
Total for Budget Output	043,317
Wage	00
Non-Wage	043,317
GoU Dev	00
Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 849

Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Salaries for District based Agricultural extension officers paid for 3 months	Salaries for District based staff on District UCG Wage Category paid for 09 months.	Nil
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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
221008 Information and Communication Technology Supplies.	0	1,760
221011 Printing, Stationery, Photocopying and Binding	0	1,222
222001 Information and Communication Technology Services.	0	1,350
223005 Electricity	0	150
227001 Travel inland	0	15,478
228002 Maintenance-Transport Equipment	0	1,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	21,860
Wage	0	0
Non-Wage	0	21,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Farmers' Co-funding for the Micro Scale Irrigation Installations made	15 farmers met their co-funding obligations; Awareness creation on microscale irrigation created (20 meetings, 02 radio talk shows & 360 radio adverts); 01 program review meeting held; 162 farm site assessment visits made;	Nil
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	4,000
221002 Workshops, Meetings and Seminars	0	26,130
222001 Information and Communication Technology Services.	0	2,000
224003 Agricultural Supplies and Services	0	0

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	33,674
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	65,804
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	65,804
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	36,500
227001 Travel inland	0	0
Total for Budget Output	0	36,500
Wage	0	0
Non-Wage	0	36,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,208
Total for Budget Output	0	5,208
Wage	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	05,208
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource 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	219,581	154,121
Total for Budget Output	219,581	154,121
Wage	219,581	154,121
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	1,953,444
Wage	2,215,931	1,623,950
Non-Wage	3,460	263,690
GoU Dev	300,000	65,804
Ext Finance	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Facilitation of health facility operations

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)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	895,785
Total for Budget Output	1,222,286	895,785
Wage	0	0
Non-Wage	1,222,286	895,785
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

support to hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	627,870
Total for Budget Output	837,160	627,870
Wage	0	0
Non-Wage	837,160	627,870
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 849

Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Quarterly RBF support to support supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,145	10,609
Total for Budget Output	14,145	10,609
Wage	0	0
Non-Wage	14,145	10,609
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operation facilitatedOffice operation facilitatedNon

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	8,000	6,000
221007 Books, Periodicals & Newspapers	480	360
221008 Information and Communication Technology Supplies.	2,500	1,875
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
223005 Electricity	8,000	6,000
223006 Water	600	450
227001 Travel inland	34,000	25,333
227004 Fuel, Lubricants and Oils	22,473	15,572
228001 Maintenance-Buildings and Structures	2,300	1,725
228002 Maintenance-Transport Equipment	10,000	6,875

VOTE: 849

Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	72
Total for Budget Output	96,353	70,261
Wage	0	0
Non-Wage	96,353	70,261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Polio Immunisation carried out, health infrastructure done, donor support activities done	Polio Immunisation carried out, health infrastructure done, donor support activities done and Rota still vaccination	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	144,444
225204 Monitoring and Supervision of capital work	18,139	17,509
227001 Travel inland	756,638	105,266
312139 Other Structures - Acquisition	164,033	4,400
Total for Budget Output	1,308,898	271,619
Wage	0	0
Non-Wage	226,726	44,731
GoU Dev	182,172	21,909
Ext Finance	900,000	204,979

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salary for 3 months	payment of salary for 9 months	non
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VOTE: 849

Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,098,425	9,051,714
Total for Budget Output	12,098,425	9,051,714
Wage	12,098,425	9,051,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	10,927,858
Wage	12,098,425	9,051,714
Non-Wage	2,396,670	1,649,256
GoU Dev	182,172	21,909
Ext Finance	900,000	204,979

VOTE: 849

Kamuli District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

UPE CAPITATION GRANT REASLED TO SCHOOLS

NON

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	9,874,195
225204 Monitoring and Supervision of capital work	56,886	28,443
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	9,100
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	9,911,738
Wage	13,309,127	9,874,195
Non-Wage	0	0
GoU Dev	569,038	37,543
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	1,603,417
Total for Budget Output	2,368,297	1,603,417
Wage	0	0
Non-Wage	2,368,297	1,603,417
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: 320158 Capitation (Secondary)

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

NONE

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)	1,543,984	1,095,057
Total for Budget Output	1,543,984	1,095,057
Wage	0	0
Non-Wage	1,543,984	1,095,057
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	5,661,940	4,295,625
225204 Monitoring and Supervision of capital work	0	57,500

VOTE: 849

Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,661,940	4,353,125
Wage	5,661,940	4,295,625
Non-Wage	0	0
GoU Dev	0	57,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	7,500
225204 Monitoring and Supervision of capital work	88,000	40,586
312121 Non-Residential Buildings - Acquisition	929,422	584,321
Total for Budget Output	1,032,422	632,407
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	632,407
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

WAGES FOR STAFF PAIDNON

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	465,613
Total for Budget Output	738,735	465,613
Wage	738,735	465,613

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
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: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	52,683
221009 Welfare and Entertainment	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,666
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	50,000	11,990
227001 Travel inland	313,443	102,558
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	1,667

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	978,139	177,563
Wage	103,097	52,683
Non-Wage	675,042	124,881
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	26,368,778	18,389,694
Wage	19,812,900	14,688,115
Non-Wage	4,754,418	2,974,129
GoU Dev	1,601,460	727,450
Ext Finance	200,000	0

VOTE: 849

Kamuli District

Quarter 3

Department: 070 Roads and Engineering

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

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.

office operations facilitated

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)	19,520	8,775
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	5,000	4,098
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	700	0
223005 Electricity	767	574
223006 Water	800	0
227001 Travel inland	25,133	-472
227004 Fuel, Lubricants and Oils	15,840	8,473
Total for Budget Output	75,000	24,867
Wage	0	0
Non-Wage	75,000	24,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintaine and rehabilitated Roads maintaine and rehabilitated non

VOTE: 849

Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	8,944
221002 Workshops, Meetings and Seminars	15,312	3,427
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	19,253
225204 Monitoring and Supervision of capital work	115,000	13,892
227001 Travel inland	59,893	5,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,730
313131 Roads and Bridges - Improvement	2,713,266	489,668
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	590,808
Wage	0	0
Non-Wage	341,176	5,255
GoU Dev	3,068,786	585,553
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Transport equipement maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	167,809	160,145
Total for Budget Output	167,809	160,145
Wage	0	0
Non-Wage	167,809	160,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,235	0
Total for Budget Output	1,235	0
Wage	0	0
Non-Wage	1,235	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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	311,000	219,191
Total for Budget Output	311,000	219,191

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	311,000219,191
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,065,306	995,010
Wage	311,000	219,191
Non-Wage	685,520	190,267
GoU Dev	3,068,786	585,553
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

payment of salary, drilling of boreholes, rehabilitation of boreholes, piped water design and construction, software activities, sanitation and health, toilet construction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

salary, borehole drilling, borehole rehabilitation, piped water designs, piped water construction, toilet constructions salary, borehole drilling, borehole rehabilitation, piped water non designs, piped water construction, toilet constructions

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	137,262	49,649
221007 Books, Periodicals & Newspapers	732	549
221009 Welfare and Entertainment	1,380	1,035
221011 Printing, Stationery, Photocopying and Binding	1,680	1,260
221012 Small Office Equipment	5,500	2,250
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	1,710

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

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
223004 Guard and Security services	1,800	1,350
223005 Electricity	1,200	900
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	69,545
227001 Travel inland	68,446	29,206
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	5,940
228001 Maintenance-Buildings and Structures	5,000	3,648
228002 Maintenance-Transport Equipment	11,045	6,105
312139 Other Structures - Acquisition	856,948	21,878
Total for Budget Output	1,196,382	195,024
Wage	0	0
Non-Wage	107,588	65,939
GoU Dev	838,795	111,862
Ext Finance	250,000	17,222

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 849

Kamuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	61,784
Total for Budget Output	155,000	61,784
Wage	155,000	61,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,351,582	256,807
Wage	155,000	61,784
Non-Wage	107,788	65,939
GoU Dev	838,795	111,862
Ext Finance	250,000	17,222

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	440,000	327,426
221001 Advertising and Public Relations	1,600	1,200
221002 Workshops, Meetings and Seminars	4,100	3,075
221008 Information and Communication Technology Supplies.	4,500	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	22,766
Total for Budget Output	507,255	357,217
Wage	440,000	327,426
Non-Wage	67,255	31,191
GoU Dev	0	-1,400
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Institutional land registration, demarcation and titling done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,0004,000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning committee meetings facilitatedPhysical planning committee meetings facilitatednon

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)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	2,000
Total for Budget Output	29,681	2,000
Wage	0	0
Non-Wage	29,681	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,936	363,217
Wage	440,000	327,426
Non-Wage	96,936	33,191
GoU Dev	4,000	2,600
Ext Finance	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

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
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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

payment of salary for 12 months, office operations facilitated, special interest groups activities facilitated, children and probation affairs facilitate	payment of salary for 9 months, office operations facilitated, non special interest groups activities facilitated, children and probation affairs facilitate
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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
211101 General Staff Salaries	240,000	170,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	3,668
221002 Workshops, Meetings and Seminars	275,500	238,742
221005 Official Ceremonies and State Functions	0	1,000
221011 Printing, Stationery, Photocopying and Binding	72,148	8,953
223005 Electricity	1,000	750
227001 Travel inland	436,749	108,487
282101 Donations	180,000	34,000
Total for Budget Output	1,206,197	566,145
Wage	240,000	170,545

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	316,197	108,466
	GoU Dev	0	0
	Ext Finance	650,000	287,134

Programme: 16 Governance And Security

SubProgramme: 02 Security

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
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,497	566,145
Wage	240,000	170,545
Non-Wage	317,497	108,466

VOTE: 849 Kamuli District

Quarter 3

GoU Dev	0	0
Ext Finance	650,000	287,134

VOTE: 849

Kamuli District

Quarter 3

Department: 110 Planning

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

office operations facilitated

non

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	16,000	16,000
221007 Books, Periodicals & Newspapers	1,000	748
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	10,000	7,500
223005 Electricity	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	1,400
227001 Travel inland	53,291	47,621
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	125
Total for Budget Output	106,391	87,169
Wage	0	0
Non-Wage	106,391	86,219
GoU Dev	0	950
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of salary, monitoring and capital development

Payment of salary, monitoring and capital development,
community sensitization, training on surveyance, capacity
building of statistical commitee,

non

VOTE: 849

Kamuli District

Quarter 3

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
211101 General Staff Salaries	68,000	36,691
221002 Workshops, Meetings and Seminars	388,000	33,000
221008 Information and Communication Technology Supplies.	20,000	20,000
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	23,563
225204 Monitoring and Supervision of capital work	58,000	51,100
227001 Travel inland	554,945	133,893
228002 Maintenance-Transport Equipment	35,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,000
228004 Maintenance-Other Fixed Assets	13,000	5,750
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	120,000	10,518
312139 Other Structures - Acquisition	100,000	0
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	329,514
Wage	68,000	36,691
Non-Wage	712,000	76,949
GoU Dev	857,625	215,875
Ext Finance	100,000	0
Total for Department	1,844,016	416,684
Wage	68,000	36,691
Non-Wage	818,391	163,168
GoU Dev	857,625	216,825
Ext Finance	100,000	0

VOTE: 849

Kamuli District

Quarter 3

Department: 120 Internal Audit

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

payment of salary for 3 months , quarterly auditing of the Entity

payment of salary for 9 months , quarterly auditing of the Entity

non

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	50,000	22,325
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,250
221012 Small Office Equipment	1,350	1,225
221017 Membership dues and Subscription fees.	2,000	1,750
222001 Information and Communication Technology Services.	3,000	2,625
227001 Travel inland	35,590	23,765
Total for Budget Output	98,440	56,939
Wage	50,000	22,325
Non-Wage	48,440	34,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitazation on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	60	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Total for Department	98,500	56,939
Wage	50,000	22,325
Non-Wage	48,500	34,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849

Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,408	6,000
Total for Budget Output	7,408	6,000
Wage	0	0
Non-Wage	7,408	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,700	6,645
Total for Budget Output	8,700	6,645
Wage	0	0
Non-Wage	8,700	6,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 849

Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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	12,515	0
Total for Budget Output	12,515	0
Wage	0	0
Non-Wage	12,515	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Quarterly Market research and survey	Quarterly Market research and survey	non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,456	3,342
Total for Budget Output	4,456	3,342
Wage	0	0
Non-Wage	4,456	3,342
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	38
Total for Budget Output	50	38
Wage	0	0
Non-Wage	50	38
GoU Dev	0	0

Quarter 3

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 07030201 Product and market information systems developed

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	1,000	750	
227001 Travel inland	9,450	4,769	
Total for Budget Output	10,450	5,519	
Wage	0	0	
Non-Wage	10,450	5,519	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 01 Institutional Coordination

PIAP Output: 16060504 Human Resource management services

non

VOTE: 849

Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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	42,000	31,268
Total for Budget Output	42,000	31,268
Wage	42,000	31,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,579	52,812
Wage	42,000	31,268
Non-Wage	44,579	21,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	95	75
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	95	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	95	

VOTE: 849

Kamuli District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	95	

Programme: 16 Governance And Security

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 reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	95	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	95	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	49 Agric Extension Staff	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	80	

VOTE: 849

Kamuli District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	100

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	23 heavy duty double layer tarmatins procured	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	98	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100	

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Department: 050 Health			
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			
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	95	
Budget Output: 320027 Medical and Health Supplies			
PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% recommended medical and diagnostic equipment available and functional by level	Percentage	95	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	95	
Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	55	Work in progress for Kagumba seed school and
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	96	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	95	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	1500	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	2050	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	100	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	4 ha replanted	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

Department: 120 Internal Audit

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Sector Operating Ratio (Cost to Asset ratio)	Ratio	96	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff administered	Number	92	

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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: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	100	

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kagumba	District Unconditional Grant Non-Wage		64,327	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: 263308 Sector Conditional Grant (Non-Wage)					
KAWAGA HEALTH CENTRE II	KAWAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
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)					
Kiige P.S	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	15,873	7,758
Kagumba P/S	kagumba	Programme Conditional Grant - Non Wage Recurrent	0	14,407	7,052

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba 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)					
Kyamatende	kyamatende	Programme Conditional Grant - Non Wage Recurrent	0	11,041	5,624
BULIMIRA	Bulimira	Programme Conditional Grant - Non Wage Recurrent	0	10,018	5,128
KIKUBI	Kikubi	Programme Conditional Grant - Non Wage Recurrent	0	14,500	7,362
Kasolwe	kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	16,342	7,956
KIBUYE	kibuye	Programme Conditional Grant - Non Wage Recurrent	0	14,463	7,248
Nabitalo	nabitala	Programme Conditional Grant - Non Wage Recurrent	0	7,897	3,652
IGANGA	iganga	Programme Conditional Grant - Non Wage Recurrent	0	18,016	8,626
Kiige COPE Centre	kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,951	6,647
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	kagumba and nabwigulu	Programme Conditional Grant - Development		88,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kagumba and Nabwigulu seed schools	Programme Conditional Grant - Development		929,422	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Retention for the paved road	Other Transfers from Central Government National Oil Seeds Project		172,608	0
LCIII: 236519 Namwendwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	namwendwa	District Unconditional Grant Non-Wage		91,241	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: 263308 Sector Conditional Grant (Non-Wage)					
LUZINGA HEALTH CENTRE II	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
KASOLWE HEALTH CENTRE II	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 stance lined pit latrine at namwendwa HCiv	Programme Conditional Grant - Development		23,000	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: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kisege p/s-Ndalike	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	3,842	2,135
GALINANDHA P.S.	Galinandha	Programme Conditional Grant - Non Wage Recurrent	0	14,319	7,009
BUGONDHA BUTAAGA	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	14,389	6,560
KAYEMBE	kayembe	Programme Conditional Grant - Non Wage Recurrent	0	10,819	5,579
ISINGO P.S	Isingo	Programme Conditional Grant - Non Wage Recurrent	0	12,022	5,743
KYEEY P.S.	kyeey	Programme Conditional Grant - Non Wage Recurrent	0	20,101	10,178
KINAWAMPERE P.S.	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,344	5,408

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa 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)					
MAKOKA P.S.	Makoka	Programme Conditional Grant - Non Wage Recurrent	0	15,179	7,250
KINU	kinu	Programme Conditional Grant - Non Wage Recurrent	0	13,892	6,528
NDALIKE	ndalike	Programme Conditional Grant - Non Wage Recurrent	0	15,302	7,361
ST. MULUMBA KISEEGE P.S	mulumba	Programme Conditional Grant - Non Wage Recurrent	0	6,607	3,178
ST. PETER BUKAMIRA P.S	Bukamira	Programme Conditional Grant - Non Wage Recurrent	0	15,839	7,552
BUTAAYA P.S	butaaya	Programme Conditional Grant - Non Wage Recurrent	0	9,540	4,860
ST. JUDE BULANGE P.S	bulange	Programme Conditional Grant - Non Wage Recurrent	0	8,852	4,573
BULOGO	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	13,485	6,447
NALANGO P.S.	nalango	Programme Conditional Grant - Non Wage Recurrent	0	17,299	8,692
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)					
LUZINGA SSS	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	126,344	89,605

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	BED AND MATRESS FOR NAMWENDWA HCIV	District Discretionary Equalisation Development Grant		7,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	repair of abatoir	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 236520 Nabwigulu Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
BUPADHENG0 HEALTH CENTRE III	BUPADHENG0	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
BUPADHENG0 HEALTH CENTRE III	BUPADHENG0	Programme Conditional Grant - Non Wage Recurrent	0	19,806	14,834
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	5,069	11,928
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERERE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	7,855

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236520 Nabwigulu 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)

Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	20,191	10,221
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,197	7,498
Nabirumba P.S.	nabirumba 1	Programme Conditional Grant - Non Wage Recurrent	0	30,932	14,587
Nabwigulu	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	16,582	8,367
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	10,447	5,057
Namunyingi P.S.	namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	16,843	7,767
ST. KIZITO NABABIRYE P.S.	nababirye	Programme Conditional Grant - Non Wage Recurrent	0	10,510	5,044

LCIII: 236521 Balawoli Subcounty

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: 263308 Sector Conditional Grant (Non-Wage)

BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,503	14,447

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236521 Balawoli 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)

EDHIRUMAMWINO	Edhirumamwino	Programme Conditional Grant - Non Wage Recurrent	0	15,515	7,614
Nabulezi	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	15,426	8,155
NAMAIRA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	14,658	7,318
NAMAIRA SDA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	8,966	4,419

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)

BUZAAYA SS	BUZAAYA	Programme Conditional Grant - Non Wage Recurrent	0	182,180	129,160
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LCIII: 236522 Kisozi Subcounty

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: 263308 Sector Conditional Grant (Non-Wage)

KISOZI	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236522 Kisozi 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)					
Kisozi P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,861	10,314
Nile P.S.	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	4,247
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 PAUL S.S MBULAMUTI	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	171,760	121,799
LCIII: 236523 Magogo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	magogo	District Unconditional Grant Non-Wage		48,332	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: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,963

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Bubago,	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	Incenarator at Nankandulo HC IV	Programme Conditional Grant - Development		16,306	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: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5-stance latrine at lyanyama ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	13,347	6,320
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	7,670
Buzaya P.S.	BUZAYA	Programme Conditional Grant - Non Wage Recurrent	0	21,643	10,290
Kisadhaki P.S	KISADHAKI	Programme Conditional Grant - Non Wage Recurrent	0	14,258	7,049
Matuumu Bumegeere P.S	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	10,278	5,036
Matuumu COU P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,844	8,037
Nankandulo Muslim P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	13,998	6,484

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo 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)					
Nankandulo P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	18,146	8,709
Matuumu Catholic P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	17,309	8,153
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)					
NAMASAGALI COLLEGE	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	208,968	148,243
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Itukulu_Nankandulo	Other Transfers from Central Government National Oil Seeds Project		403,815	0
LCIII: 236524 Nawanyago Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		36,779	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,097	10,314
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,621	7,945
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,621	12,684
BUPADHENG0 FLEP HUNIT	BUPADHENG0	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,963
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	16,426	12,299
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)					
NAWANYAGO PRIMARY SCHOOL	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	21,920	10,284
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	10,293	4,873
Bupadhengo P.S.	BUPADHENG0	Programme Conditional Grant - Non Wage Recurrent	0	33,715	16,052

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago 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)					
Itukulu P.S.	ITUKULU	Programme Conditional Grant - Non Wage Recurrent	0	12,277	5,946
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,232	4,518
Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	11,031	5,295
Nalinaibi P.S.	NALINAIBI	Programme Conditional Grant - Non Wage Recurrent	0	13,864	6,639
Nawantumbi	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,560	4,110
Bukulube P.S.	BUKULUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,720	5,126
Busuuli P.S	BUSUULI	Programme Conditional Grant - Non Wage Recurrent	0	14,196	6,773
St. Stephen P.S.	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	23,982	10,987
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)					
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	129,312	91,713
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	115,460	81,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	bugulumbya	District Unconditional Grant Non-Wage		55,568	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: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	106,805	80,084
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	17,683	13,242
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,151	6,093
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	57,037	42,758
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,635	16,206
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	6,203	4,633

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Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya 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)					
St.Jacob Nawango	nawango	Programme Conditional Grant - Non Wage Recurrent	0	10,183	4,695
Buwoya P.S.	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	13,533	6,324
Busandha P.S.	BASANDHA	Programme Conditional Grant - Non Wage Recurrent	0	20,017	9,121
Bugulumbya	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	29,780	14,267
Nawangoma	NAWNGOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	2,713
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	11,617	5,351
Butale P.S.	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,188	7,284
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	12,715	6,103
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	6,272
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)					
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	139,656	99,070
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	208,884	85,480

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		42,619	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: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNINGI HEALTH CENTRE II	NAMUBNIGI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,510	16,001
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,113
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	fencing of Buluya	Programme Conditional Grant - Development		30,000	0
Other Structures - Construction Works	fencing of kiyunga bukande	Programme Conditional Grant - Development		25,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Malugulya p/s	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETER S NABWIGULU P.S.	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	11,411	5,655
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	14,971	7,000
Bugolo P.S.	BUGOLO	Programme Conditional Grant - Non Wage Recurrent	0	14,947	7,167
Izanyiro P.S.	IZANYIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,459	2,673
Kiyunga P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	18,964	9,237
Bugondha P.S.	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	9,732	4,557
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	12,981	6,243
Mukokotokwa P.S.	MUKOKOTOKWA	Programme Conditional Grant - Non Wage Recurrent	0	10,231	4,731
Bugulusi P.S.	BUGULUSI	Programme Conditional Grant - Non Wage Recurrent	0	9,441	4,569
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	7,637	3,751
NABABIRYE I&II COPE	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	5,888	3,783
Nababirye Madrasat P.S.	NABABIYE	Programme Conditional Grant - Non Wage Recurrent	0	11,371	5,466

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti 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)					
Bukakande P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,286	5,070
LCIII: 236527 Wankole Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	6,867	5,130
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,367	9,255
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	fencing of Luzinga	Programme Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole 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)					
Buwala P.S.	BUWALA	Programme Conditional Grant - Non Wage Recurrent	0	15,552	7,339
Lulyambuzi P.S.	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	18,872	8,986
Bukitimbo	BUKITIMBO	Programme Conditional Grant - Non Wage Recurrent	0	13,678	6,527
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	16,691	7,953
Luzinga Moslem P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	5,962
ST. JUDE KIBBETO	KIBBETO	Programme Conditional Grant - Non Wage Recurrent	0	8,826	4,444
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	3,842	1,869
Nakulabye Parents	NAKULABYE	Programme Conditional Grant - Non Wage Recurrent	0	6,657	3,202
Nawandyo P.S.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	17,420	8,300
Wankole	WANKOLE	Programme Conditional Grant - Non Wage Recurrent	0	15,131	7,215

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	butansi	District Unconditional Grant Non-Wage		59,884	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: 263308 Sector Conditional Grant (Non-Wage)					
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	23,891	11,263
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
BUGULUMBYA HEALTH CENTRE II	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,963
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	18,655	13,971
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	14,580
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Bugeywa	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi 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)					
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	6,112	2,944
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,979	6,538
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	6,268
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	27,130	12,911
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	13,124	6,406
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	13,160	6,517
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,090	7,068
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	7,013
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	15,635	7,421
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	8,325	3,536
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	14,900	7,119
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,905	6,660
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,067	7,684

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bulunda_Butansi_kaki ndu	Other Transfers from Central Government National Oil Seeds Project		407,064	0
LCIII: 236529 Bulopa 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulopa P/S	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPA P.S.	bulopa	Programme Conditional Grant - Non Wage Recurrent	0	21,512	10,939
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	14,705	6,777
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	5,622
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	8,437	4,157
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)					
BUGEYWA	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	26,112	18,533

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
NAWANKOFU HEALTH CENTRE II	NAWANKOFU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	16,001
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	27,029	20,252
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Busambu	Programme Conditional Grant - Development		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMBU P.S.	busambu	Programme Conditional Grant - Non Wage Recurrent	0	17,187	8,265
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,254	5,558
KAKINDU P.S.	kakindu	Programme Conditional Grant - Non Wage Recurrent	0	10,091	5,113
Malugulya COU P.S	malugulya	Programme Conditional Grant - Non Wage Recurrent	0	10,069	5,098
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,389	5,719
Kasozi Mengo P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	16,710	8,294

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali 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)					
Kasozi P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,007	8,186
Bulondo P.S.	bulondo	Programme Conditional Grant - Non Wage Recurrent	0	6,142	3,395
Kadungu P.S.	kadungu	Programme Conditional Grant - Non Wage Recurrent	0	16,920	8,340
Kavule P.S.	kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,335	8,317
Kisaikye P.S.	kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	10,946	5,219
Namasagali College Staffs P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	18,328	8,720
Namasagali P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	16,797	8,367
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)					
KAMULI GIRLS COLLEGE	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	42,060	29,819

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
NAMINAGE FLEP HEALTH CENTRE II	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,963
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukamira p/s,	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MULUMBA N & P.S	MULUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,669	4,121
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	25,257	11,863
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	14,575	6,416
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,674	7,446
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	9,181	4,589
KITAYUNJWA PARENTS P.S	kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	9,701	4,345
NAMINAGE	naminage	Programme Conditional Grant - Non Wage Recurrent	0	29,603	14,104
NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	11,840	5,119

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa 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)					
ST. KALORI NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	8,762	5,001
KIROBA P.S.	kiroba	Programme Conditional Grant - Non Wage Recurrent	0	17,137	8,093
NAMISAMBYA P.S.	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	8,009	4,394
KIMENYULO	kimenyulo	Programme Conditional Grant - Non Wage Recurrent	0	12,955	6,192
NAWANGO	nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,692	5,573
NAWANSASO P.S.	nawansaso	Programme Conditional Grant - Non Wage Recurrent	0	19,126	9,075
St.Luke Bulogo	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	15,687	7,698
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)					
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	45,600	32,342

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Naisambya_kiroba_m bulamuti	Other Transfers from Central Government National Oil Seeds Project		426,996	0
LCIII: 273413 Kisozi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	KISOZI	District Unconditional Grant Non-Wage		14,572	0
LCIII: 273414 Mbulamuti Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		18,322	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugolo p/s,	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273978 Nawanyago T. Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		14	0
LCIII: S1791 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	District Discretionary Equalisation Development Grant		25,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	FARMERS FARMS	Locally Raised Revenues		300,000	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: 263308 Sector Conditional Grant (Non-Wage)					
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	12,349	13,748
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,541	15,546

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
BULUYA HEALTH CENTRE II	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	18,316	15,240
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,661
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	11,495
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	7,945
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	14,478
BUWOYA HEALTH CENTRE II	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
KIYUNGA BUKAKANDE HEALTH CENTR	KIYUNGA BUKAKANDE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	15,091
NAMISAMBYA HEALTH UNIT	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,963
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	17,591	13,173
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	36,715	62,561

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	106,805	45,039
LUZINGA HEALTH UNIT	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,963
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI DISTRICT GOVERNMENT HOS	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	547,875	410,887
KAMULIMMISSION HOSPDEV	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	289,284	216,943
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Children Fund (UNICEF)		370,088	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	headquarters	Programme Conditional Grant - Development		18,139	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rention for 3 projects for fy 22/23	Programme Conditional Grant - Development		14,727	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects for FY 23/24	headquarters	Programme Conditional Grant - Development		56,886	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugolo,malugulya, bulopa and Bukamira	Programme Conditional Grant - Development		61,750	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	retention	Programme Conditional Grant - Development		20,402	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulemeezi P/S	Bulemeezi	Programme Conditional Grant - Non Wage Recurrent	0	22,368	10,453
NAMWENDWA P.S.	namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	15,615	7,519
BUKYONZA P.S.	Bukyonza	Programme Conditional Grant - Non Wage Recurrent	0	18,574	8,506
Kidiki Mixed	kidiki	Programme Conditional Grant - Non Wage Recurrent	0	20,843	10,658
NAMBALE	nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,188	9,678
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	34,628	16,545
BUGUWA	buguwa	Programme Conditional Grant - Non Wage Recurrent	0	18,942	8,923
KAWAAGA	kawaaga	Programme Conditional Grant - Non Wage Recurrent	0	12,936	6,772
NAWANGAIZA	nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	16,199	7,614

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 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)					
Kasambira	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,733	10,889
Kasambira SDA P.S	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	14,370	6,674
Bukose	BUKOSE	Programme Conditional Grant - Non Wage Recurrent	0	12,739	6,119
Nawanende S.D.A.	NAWANENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,021	7,012
Wandegeya P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	6,270
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	18,462	8,354
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,032	4,554
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,676	7,706
Kituba Muslim	KITUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	3,018
Nawantale P.S.	NAWANTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,560	7,161
Bulamuka P.S.	BULAMULA	Programme Conditional Grant - Non Wage Recurrent	0	13,849	6,440
Isimba P.S.	ISIIMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,145	8,531
Namatovu P.S.	NAMATOVU	Programme Conditional Grant - Non Wage Recurrent	0	11,729	5,494

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 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)					
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,694	9,981
St. Leo Buganza	BUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	7,986	3,877
Budhamuli P.S.	BUDHAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,584	6,008
Lugoloire P.S.	LUGOLOIRE	Programme Conditional Grant - Non Wage Recurrent	0	26,983	11,968
Mbulamuti P.S.	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	14,868	7,656
Nakalanga P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	6,071
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 PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	147,648	104,727
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarter	Programme Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
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)					
NAWANYANGO TECHNICAL INSTITUTE	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	156,317	98,668
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	headquarters	External Financing United Nations Children Fund (UNICEF)		800,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for 8 months in a year		Other Transfers from Central Government Uganda Road Fund (URF)		19,520	0
Training of staffs, road gangs and preparation design of roads to be conctructed		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	head quarter	Programme Conditional Grant - Development		75,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	HEAD QUARTER	Other Transfers from Central Government National Oil Seeds Project		170,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	HEAD QUARTER	Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Selected roads in the district	Other Transfers from Central Government National Oil Seeds Project		3,600,000	0
Roads and Bridges - Contractors	selected roads	Other Transfers from Central Government National Oil Seeds Project		123,222	0
Roads and Bridges - Maintenance and Repair	Roads got by other stakeholders/mps	Other Transfers from Central Government National Oil Seeds Project		966,093	0
Roads and Bridges - Contractors	head quarter	Other Transfers from Central Government National Oil Seeds Project		2,040,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	HEAD QUARTER	Programme Conditional Grant - Development		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
CAR for Ilg	sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		167,809	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	732	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,380	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects in water	headquarters	Programme Conditional Grant - Development		29,206	0
monitoring of water projects	headquarters	Programme Conditional Grant - Development		55,872	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquaters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		50,970	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	headquarters	Programme Conditional Grant - Development		9,212	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	selected areas in the District	External Financing United Nations Children Fund (UNICEF)		280,000	0
Other Structures - Contractor	Boreholes at 11 selected sites	External Financing United Nations Children Fund (UNICEF)		907,952	0
Other Structures - Construction Works	Piped water at a selected location in the District	External Financing United Nations Children Fund (UNICEF)		525,943	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		4,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage		940,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	External Financing United Nations Children Fund (UNICEF)		195,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing United Nations Children Fund (UNICEF)		1,750,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		240,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		5,000	0
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		23,680	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	District Discretionary Equalisation Development Grant		28,670	0
monitoring of DDEG EU	HQ	District Discretionary Equalisation Development Grant		43,330	0
monitoring	HQ	District Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	HEADQUARTERS	District Discretionary Equalisation Development Grant		43,700	0
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		106,026	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		200,000	0
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		50,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	District Discretionary Equalisation Development Grant		30,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Head quarter	District Discretionary Equalisation Development Grant		40,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Communication Equipment	HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kamuli General hospital	District Discretionary Equalisation Development Grant		130,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HEADQUARTERS	District Discretionary Equalisation Development Grant		120,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 waiting shades at HC111	District Discretionary Equalisation Development Grant		100,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	headquarter	Locally Raised Revenues		5,000	0
Office Equipment and Supplies - Assorted Equipment	HQ	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	HEADQUARTERS	District Discretionary Equalisation Development Grant		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	extension of store at headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	selected roads	Locally Raised Revenues		120,000	0