

VOTE: 709 Kamuli Municipal Council

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 709 Kamuli Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MR. MANGASA STANSLOAS
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	483,240	69%
Discretionary Government Transfers	2,888,723	2,888,723	2,540,870	88%
Conditional Government Transfers	7,789,946	7,964,622	6,103,957	78%
Other Government Transfers	163,300	390,147	265,348	162%
External Financing	0	0	0	
Total Revenues shares	11,541,969	11,943,492	9,393,416	81%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	165,069	171,236	105,116	64%
Tourism Development	10,795	10,795	3,216	30%
Natural Resources, Environment, Climate Change, Land And Water Management	160,320	160,320	118,721	74%
Private Sector Development	26,274	26,274	18,133	69%
Integrated Transport Infrastructure And Services	2,646,321	2,796,321	1,302,121	49%
Sustainable Urbanisation And Housing	16,001	16,001	13,210	83%
Human Capital Development	5,832,564	6,011,579	3,890,463	67%
Public Sector Transformation	1,312,637	1,312,637	751,023	57%
Community Mobilization And Mindset Change	132,822	199,162	136,985	103%
Governance And Security	911,357	911,357	675,372	74%
Development Plan Implementation	327,809	327,809	204,486	62%
Grand Total	11,541,969	11,943,492	7,218,846	63%
Wage	5,485,374	5,653,883	3,978,591	73%
Non-Wage Recurrent	3,818,243	4,045,090	2,585,601	68%
Domestic Devt	2,238,353	2,244,520	654,654	29%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Kamuli MC annual total budget for FY 2024/2025 was UGX: 11,541,969,000= which was later revised to UGX. 11,932,985,000 in the third quarter o/w Locally Raised Revenue (LRR) is UGX: 700,000,000=, Discretionary Government Transfers (DGTs) are UGX: 2,888,723,000=, Conditional Government Transfers (CGTs) are UGX: 7,789,946,000= which was later revised to UGX: 7,964,622,000= and Other Government Transfers (OGTs) was UGX: 163,300,000 = which was later revised to UGX: 379,640,000=. There is no External Financing. By end of Q3, cumulative receipts were UGX: 9,393,416,000= (about 81% performance of the approved budget and 79% of the revised budget). The over-performance was due to more than target quarterly releases for DGTs, CGTs and OGTs . The details of revenue performance for Q3 were: LRR (69%); DGTs (88%); CGTs (78%); and OGTs (162%). UGX: 9,393,416,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q3 cumulative expenditure was UGX: 7,218,846,000= (63% of the annual budget, 60% of the revised budget, 77% of the Q3 cumulative receipts, and 77% of the Q3 cumulative disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (42%), Non-wage Recurrent (28%), and Domestic Development (7%). Unspent balance for Q3 was UGX: 2,174,570,000 (23%). Unspent balance was mainly due to Sector Development Grants yet to be deployed.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	483,240	69%
Advertisements/Bill Boards	8,000	8,000	3,785	47%
Animal and Crop Husbandry related Levies	37,200	37,200	9,843	26%
Business licenses	176,000	176,000	137,834	78%
Inspection Fees	9,000	9,000	1,028	11%
Local Hotel Tax	20,400	20,400	4,866	24%
Local Services Tax-Payable By Individuals	60,000	60,000	27,110	45%
Market /Gate Charges	31,080	31,080	7,439	24%
Other fees e.g. street parking fees	79,720	79,720	70,957	89%
Other fines and Penalties – private	5,000	5,000	1,618	32%
Other licenses	120,000	120,000	79,782	66%
Other permits	5,000	5,000	103,454	2,069%
Property related Duties/Fees	100,000	100,000	23,021	23%
Refuse collection charges/Public convenience	12,000	12,000	3,094	26%
Registration fees for Documents and Businesses	21,000	21,000	4,993	24%
Utilities-From Government Units	3,600	3,600	2,756	77%
Vehicle Parking Fees	12,000	12,000	1,661	14%
Discretionary Government Transfers	2,888,723	2,888,723	2,540,870	88%
Urban Discretionary Equalisation Development Grant	1,497,311	1,497,311	1,497,311	100%
Urban Unconditional Grant Wage	1,052,015	1,052,015	789,011	75%
Urban Unconditional Non-Wage	339,397	339,397	254,548	75%
Conditional Government Transfers	7,789,946	7,964,622	6,103,957	78%
Programme Conditional Grant - Non Wage Recurrent	2,615,546	2,615,546	1,905,348	73%
Programme Conditional Grant - Development	441,041	447,208	447,208	101%
Programme Conditional Grant - Wage Recurrent	4,433,359	4,601,868	3,451,401	78%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	163,300	390,147	265,348	162%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Busoga Development Programme	0	66,340	62,765	
GROW Project	20,000	30,507	0	0%
Support to PLE (UNEB)	15,000	15,000	11,990	80%
Uganda Road Fund (URF)	128,300	278,300	190,593	149%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,541,969	11,943,492	9,393,416	81%

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Cumulative Performance for Locally Raised Revenues

The cumulative Local revenue Transfers receipts for Q3 are UGX: 483,240,000= compared to the Q3 cumulative approved budget of UGX: 525,000,000= (about 92%).

Cumulative Performance for Central Government Transfers

The cumulative Central Government Transfers receipts (Conditional and Discretionary Transfers) for Q3 are UGX: 8,644,827,000= compared to the Q3 cumulative approved budget of UGX: 8,009,001,846= (about 108% performance). The over performance was due to more than target performance for: Transitional Conditional Grant Development; Programme Conditional Grant Non-Wage Recurrent for Administration (Pension, Gratuity & Gratuity Arrears); Urban DDEG (Municipal DDEG-USMID); and Urban DDEG (Division DDEG-USMID).`

Cumulative Performance for Other Government Transfers

Cumulative receipts of OGTs for quarter three is UGX: 265,348,000= compared to the cumulative Approved Budget of UGX: 122,475,000=. This is about 216% performance. The over performance is attributed to the supplementary budget for Uganda road fund and money for support to micro projects in Q3.

Cumulative Performance for External Financing

There was no budget for External financing. Hence there were no deviations applicable

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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	1,945,206	0	1,257,351	65%	397,025
Sub-Total	1,945,206	0	1,257,351	65%	397,025
Department: Finance					
10 Financial Management and Accountability (LG)	263,950	0	161,681	61%	58,630
Sub-Total	263,950	0	161,681	61%	58,630
Department: Statutory bodies					
10 Legislation and Oversight	232,930	0	133,666	57%	40,943
Sub-Total	232,930	0	133,666	57%	40,943
Department: Production and Marketing					
10 Agricultural Extension	30,087	0	15,042	50%	6,580
20 Agricultural Production	134,982	0	90,073	67%	35,796
Sub-Total	165,069	0	105,116	64%	42,376
Department: Health					
10 Primary HealthCare	1,108,425	0	522,303	47%	187,208
30 Health Management and Supervision	10,800	0	6,161	57%	2,523
Sub-Total	1,119,225	0	528,464	47%	189,731
Department: Education					
10 Pre-Primary and Primary Education	2,755,058	0	1,849,777	67%	657,987
20 Secondary Education	1,864,917	0	1,453,480	78%	577,824
40 Education&Sports Management and Inspection	90,364	0	58,011	64%	9,724
50 Special Needs Education	3,000	0	730	24%	0
Sub-Total	4,713,339	0	3,361,999	71%	1,245,535
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	0	625,261	63%	286,722
20 Engineering Services	1,646,321	0	676,860	41%	587,400
Sub-Total	2,646,321	0	1,302,121	49%	874,122

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	176,321	0	131,931	75%	46,757
Sub-Total	176,321	0	131,931	75%	46,757
Department: Community Based Services					
10 Community Mobilisation	112,822	0	74,020	66%	26,709
20 Empowerment and Mindset Change	20,000	0	62,965	315%	62,765
Sub-Total	132,822	0	136,985	103%	89,474
Department: Planning					
10 Planning and Statistics	63,859	0	42,805	67%	10,846
Sub-Total	63,859	0	42,805	67%	10,846
Department: Internal Audit					
10 Compliance	45,859	0	35,379	77%	10,610
Sub-Total	45,859	0	35,379	77%	10,610
Department: Trade, Industry and Local Development					
10 Commercial Services	37,069	0	21,349	58%	7,195
Sub-Total	37,069	0	21,349	58%	7,195
Grand Total	11,541,969	0	7,218,846	63%	3,013,244

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,488,731	1,488,731	1,100,953	74%	358,945
Locally Raised Revenues	126,000	126,000	64,943	52%	22,822
Multi-Sectoral Transfers to LLGs_NonWage	433,949	433,949	324,276	75%	116,716
Programme Conditional Grant - Non Wage Recurrent	550,115	550,115	426,054	77%	124,061
Urban Unconditional Grant Wage	346,380	346,380	259,785	75%	86,595
Urban Unconditional Non-Wage	32,287	32,287	25,896	80%	8,752
Development Revenues	456,475	456,475	456,475	100%	152,158
Multi-Sectoral Transfers to LLGs_Gou	156,475	156,475	156,475	100%	52,158
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	1,945,206	1,945,206	1,557,428	80%	511,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	346,380	346,380	223,994	65%	55,985
Non Wage	1,142,351	1,142,351	801,881	70%	288,882
Development Expenditure					
Domestic Development	456,475	456,475	231,475	51%	52,158
External Financing	0	0	0	0%	0
Total Expenditure	1,945,206	1,945,206	1,257,351	65%	397,025
C: Unspent Balances					
Recurrent Balances			75,077		
Wage			35,790		
Non Wage			39,287		
Development Balances			225,000		
Domestic Development			225,000		
External Financing			0		
Total Unspent			300,077		

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SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 511,104,000= (26% of the approved annual budget of UGX: 1,945,206,000=). The over performance was due to more than target releases for Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant - Non Wage and Development Revenues. The Q3 expenditure was UGX: 397,025,000= (20% of the approved annual budget & 25% of the cumulative release). Wage expenditure was 16% of the approved annual wage budget; Non wage expenditure was 25% of the approved annual non wage budget; and development expenditure was 11% of the approved annual development budget. Unspent balance was UGX: 300,077,000= (19% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to :

- 1. Transitional Development Grant not yet deployed;
- 2. Wages not yet paid out to the beneficiaries;
- 5. Pension not yet given out the beneficiaries; and
- 6. LRR not yet transferred to the beneficiaries.

Highlights of physical performance by end of the quarter

Welfare provided to Kamuli Municipal council internal security meetings for February and March
Contracts committee members paid facilitation allowances for 3 sittings
Contracts awarded to the best evaluated bidders
20 Reams of paper procured
Submitted pension files for verification.
-Organized meeting in HCM.
-Procured data and airtime
-Submit wage, pension and gratuity estimates.
-Submitted staff attendance analysis for Q2
Welfare and entertainment provided to technical planning committee members during TPC meetings; Facilitated the Town clerk while monitoring project activities;
Division staff trained in balance score;
Compound cleaned;
stationary procured,
small office equipment procured
Staff paid salaries for 3 months; staff monthly payrolls printed; UGFIT programmes monitored and supervised; Division staff trained in balance score cards; meals and refreshments procured for Evaluation committee members;Facilitated the DTC while traveling to ministry to settle validation is

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,950	263,950	199,139	75%	78,574
Locally Raised Revenues	69,000	69,000	53,107	77%	15,017
Urban Unconditional Grant Wage	141,950	141,950	106,462	75%	35,487
Urban Unconditional Non-Wage	53,000	53,000	39,570	75%	28,070
Development Revenues	0	0	0	0%	0
Total Revenues Shares	263,950	263,950	199,139	75%	78,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,950	141,950	74,442	52%	26,223
Non Wage	122,000	122,000	87,239	72%	32,407
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,950	263,950	161,681	61%	58,630
C: Unspent Balances					
Recurrent Balances			37,459		
Wage			32,021		
Non Wage			5,438		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,459		

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX:78,574,000= (30% of the approved annual budget of UGX: 263,950,000=). The over performance was mainly due to more than target out turn for locally raised revenue. The Q3 expenditure was UGX:58,630,000= (22% of the approved annual budget & 29% of the cumulative release). Wage expenditure was 18% of the approved annual wage budget; and Non wage expenditure was 27% of the approved annual non wage budget. Unspent balance was UGX: 37,459,000= (19% of the cumulative release).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Wages not yet paid out to the beneficiaries; and
- 2. IFMIS recurrent costs not yet expended.
- 3. Money for meetings and workshops not yet organised.

Highlights of physical performance by end of the quarter

Facilitated the Accountant while traveling to Kampala to deliver final accounts. audit queries where responded to.

Facilitated the revenue team while mobilizing for local revenue; procured stationary; procured airtime for the department; procured meals and refreshments during departmental meetings.

Departmental staff salaries paid for 3 months; Procured fuel for the generator; purchased meals and refreshments during departmental meetings; facilitated the principal treasurer while supervising and mentoring lower local governments.

Facilitated the principal treasurer while conducting compliance monitoring, supervision and mentoring of LLGs

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	232,930	232,930	156,563	67%	46,803
Locally Raised Revenues	80,000	80,000	41,865	52%	8,570
Urban Unconditional Grant Wage	41,090	41,090	30,818	75%	10,273
Urban Unconditional Non-Wage	111,840	111,840	83,880	75%	27,960
Development Revenues	0	0	0	0%	0
Total Revenues Shares	232,930	232,930	156,563	67%	46,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	23,682	58%	8,300
Non Wage	191,840	191,840	109,984	57%	32,643
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,930	232,930	133,666	57%	40,943
C: Unspent Balances					
Recurrent Balances			22,897		
Wage			7,136		
Non Wage			15,761		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,897		

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 46,803,000= (20% of the approved annual budget of UGX: 232,930,000=). The under-performance was due to less than target release for Locally Raised Revenue. The Q2 expenditure was UGX: 40,943,000= (18% of the approved annual budget & 26% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; and Non wage expenditure was 17% of the approved annual non wage budget. Unspent balance was UGX: 22,897,000= (15% of the cumulative release).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Council allowances not yet paid to the beneficiaries. and
- 2.. Wages not yet paid out to the beneficiaries

Highlights of physical performance by end of the quarter

Departmental satff salaries paid for 3 months;
Paid EX-Gratia and Honoria for 3 months
Paid Domestic and sitting allowances to honorable Councillors
Paid district service commission;'
Paid travel inland for clerk to council and donations for charity run.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,069	165,069	122,812	74%	40,777
Locally Raised Revenues	5,000	5,000	2,760	55%	760
Programme Conditional Grant - Non Wage Recurrent	61,069	61,069	45,802	75%	15,267
Programme Conditional Grant - Wage Recurrent	99,000	99,000	74,250	75%	24,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	165,069	171,236	128,979	78%	42,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	71,177	72%	28,181
Non Wage	66,069	66,069	33,939	51%	14,195
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,069	171,236	105,116	64%	42,376
C: Unspent Balances					
Recurrent Balances			17,696		
Wage			3,073		
Non Wage			14,623		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			23,863		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 42,833,000= (26% of the approved annual budget of UGX: 165,069,000=) and 25% of the revised budget of UGX: 171,236,000=). The Q3 expenditure was UGX: 42,376,000= (26% of the approved annual budget, 25% of the revised budget of UGX: 171,236,000=, & 33% of the cumulative release). Wage expenditure was 28% of the approved annual wage budget; and Non wage expenditure was 21% of the approved annual non wage budget; Development expenditure was 0% of the approved annual development budget and 0% of the revised development budget. Unspent balance was UGX: 23,863,000= (19% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Sector Conditional Grants not yet expended.
- 2. Wages not yet paid out to the beneficiaries; and
- 3. Development grants not yet spent

Highlights of physical performance by end of the quarter

Crop pests and diseases controlled; Animal vaccines administered; Agricultural Extension Services awareness campaigns carried out. Farmer visits carried out
Departmental staff salaries paid for 3 months
PDCs facilitated and parish chiefs paid their housing allowances for 3 months
Dairy farmers trained in how to increase diary production

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	800,669	800,669	728,207	91%	242,454
Locally Raised Revenues	6,000	6,000	5,824	97%	1,660
Programme Conditional Grant - Non Wage Recurrent	139,926	139,926	104,945	75%	34,982
Programme Conditional Grant - Wage Recurrent	654,742	654,742	617,438	94%	205,813
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	318,556	318,556	318,556	100%	106,185
Programme Conditional Grant - Development	318,556	318,556	318,556	100%	106,185
Total Revenues Shares	1,119,225	1,119,225	1,046,764	94%	348,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	654,742	654,742	397,588	61%	142,235
Non Wage	145,926	145,926	108,114	74%	38,311
Development Expenditure					
Domestic Development	318,556	318,556	22,762	7%	9,185
External Financing	0	0	0	0%	0
Total Expenditure	1,119,225	1,119,225	528,464	47%	189,731
C: Unspent Balances					
Recurrent Balances			222,505		
Wage			219,850		
Non Wage			2,655		
Development Balances			295,795		
Domestic Development			295,795		
External Financing			0		
Total Unspent			518,300		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 348,640,000= (31% of the approved annual budget of UGX: 1,119,225,000=). The over-performance was due to more than target release for LRR and programme conditional grants wage and programme conditional grant development. The Q2 expenditure was UGX: 189,731,000= (17% of the approved annual budget & 18% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; Non wage expenditure was 26% of the approved annual non wage budget; and development expenditure was 3% of the development approved budget. Where as the PBS system gives the unspent balance of 518,300,000= (50% of the cumulative release). The actual Unspent balance was UGX: 434,046,000/ = (41% of the cumulative release) The difference is caused by a wage supplementary budget of UGX: 84,254,000= which was submitted under Education department in Q3 yet it was meant for wage of health department.

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Wages not yet paid out to the beneficiaries; and
- 2. Development funds not yet deployed, awaiting the procurement processes to be finalized.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; procured a laptop; conducted municipal health team meetings; procured stationary; data on health facilities submitted to ministry of health; HMIS data collected from the non reporting health facilities; vehicles maintained; IEC materials and condom distribution carried out; purchased small office equipment; support supervision of lower health facilities conducted; support supervision of EPI outreach services conducted; Unclaimed dead bodies were buried; Sensitized communities on solid waste management; carried out food inspections and sanitation and hygiene; carried out performance review meetings with VHTs; vehicles were maintained and serviced; sensitized the community on HIV prevention, care and management; carried out monitoring and supervision of capital projects in health department.

VOTE: 709 Kamuli Municipal Council

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	4,597,331	4,765,840	3,378,959	73%	1,214,362
Locally Raised Revenues	8,000	8,000	6,000	75%	1,000
Other Transfers from Central Government	15,000	15,000	11,990	80%	0
Programme Conditional Grant - Non Wage Recurrent	837,350	837,350	558,234	67%	279,117
Programme Conditional Grant - Wage Recurrent	3,679,617	3,848,126	2,759,713	75%	919,904
Urban Unconditional Grant Wage	57,364	57,364	43,023	75%	14,341
Development Revenues	116,008	116,008	116,008	100%	38,669
Programme Conditional Grant - Development	116,008	116,008	116,008	100%	38,669
Total Revenues Shares	4,713,339	4,881,848	3,494,967	74%	1,253,031

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,736,981	3,905,490	2,879,560	77%	1,011,697
Non Wage	860,350	860,350	482,438	56%	233,837
Development Expenditure					
Domestic Development	116,008	116,008	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,713,339	4,881,848	3,361,999	71%	1,245,535

C: Unspent Balances

Recurrent Balances	16,961	
Wage	-76,825	
Non Wage	93,785	
Development Balances	116,008	
Domestic Development	116,008	
External Financing	0	
Total Unspent	132,968	

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 1,253,031,000= (27% of the approved annual budget of UGX: 4,713,339,000=) and (26% of the revised budget of UGX 4,881,848,000=). The Over-performance was due to more than target out turn for SCG Non-Wage and PCG dev't. The Q3 expenditure was UGX: 1,245,535,000= (26% of the approved annual budget, 25% of the revised budget & 36% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget & 26% of the revised annual wage budget; Non wage expenditure was 27% of the approved annual non wage budget; and dev't expenditure was 0% of the dev't approved budget. Where as the PBS system gives an Unspent balance of UGX: 132,968,000= (4% of the cumulative release), the actual unspent balance was UGX 217,222,000= (6% of the cumulative release) The difference is caused by the wage supplimentary budget of UGX: 84,254,000= which was meant for health & instead submitted under Educ hence the negative unspent wage balance of UGX: -76,825,000= .

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. Development Grant funds not yet deployed pending finalization of the Procurement processes.
- 2. Sector Conditional Grant funds for activities not yet executed;

Highlights of physical performance by end of the quarter

Paid staff salaries; Transferred capitation funds to both secondary and primary schools; Monitored Schools activities; Paid membership subscription fees.

VOTE: 709 Kamuli Municipal Council

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	1,305,484	1,455,484	1,074,481	82%	443,816
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	128,300	278,300	190,593	149%	150,520
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	173,184	173,184	129,888	75%	43,296
Development Revenues	1,340,837	1,340,837	1,340,837	100%	0
Urban Discretionary Equalisation Development Grant	1,340,837	1,340,837	1,340,837	100%	0
Total Revenues Shares	2,646,321	2,796,321	2,415,317	91%	443,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,184	173,184	95,927	55%	33,383
Non Wage	1,132,300	1,282,300	805,776	71%	440,322
Development Expenditure					
Domestic Development	1,340,837	1,340,837	400,418	30%	400,418
External Financing	0	0	0	0%	0
Total Expenditure	2,646,321	2,796,321	1,302,121	49%	874,122
C: Unspent Balances					
Recurrent Balances			172,777		
Wage			33,961		
Non Wage			138,817		
Development Balances			940,419		
Domestic Development			940,419		
External Financing			0		
Total Unspent			1,113,196		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 443,816,000= (17% of the approved annual budget of UGX: 2,646,321,000=). The under-performance was due to Zero quarterly outturn for Locally raised revenue and Urban Discretionary Development Equalization Grant. The Q3 expenditure was UGX: 874,122,000= (33% of the approved annual budget, 31% of the revised budget & 36% of the cumulative release). Wage expenditure was 19% of the approved annual wage budget; Non wage expenditure was 39% of the approved annual non wage budget and 34% of the revised non wage budget and development expenditure was 30% of the development approved budget. Unspent balance was UGX: 1,113,196,000= (46% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

- 1. USMID-AF funds not yet deployed
- 2. Sector Condition Grant Non-Wage funds for activities not yet executed;
- 3. Wages not yet paid to the beneficiaries;
- 4. Uganda Road Funds not yet expended for activities yet to be executed.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; solar light installed on selected roads
Carried out periodic manual maintenance and routine mechanized maintenance on selected roads; maintained transport equipment; procured fuel for road operations; paid allowances to machine operators and road Gangs; conducted environmental feasibility stu
solar street lights installed on selected roads in the CBD

VOTE: 709 **Kamuli Municipal Council**

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 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	176,321	176,321	135,982	77%	43,321
Locally Raised Revenues	10,000	10,000	11,241	112%	1,741
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	16,321	16,321	12,241	75%	4,080
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,321	176,321	135,982	77%	43,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	112,500	75%	40,956
Non Wage	26,321	26,321	19,431	74%	5,801
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,321	176,321	131,931	75%	46,757
C: Unspent Balances					
Recurrent Balances			4,051		
Wage			0		
Non Wage			4,051		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,051		

Summary of Department Revenues and Expenditure by Source

Revenue realized in Q3 was UGX: 43,321,000= (25% of the approved annual budget of UGX: 176,321,000=). The Q2 expenditure was UGX: 46,757,000= (27% of the approved annual budget & 34% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; and Non wage expenditure was 22% of the approved annual non wage budget. Unspent balance was UGX: 4,051,000= (3% of the cumulative release).

Reasons for unspent balances on the bank account

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Unspent funds were majorly for Urban unconditional grant funds for activities not yet executed.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months; established a nursery bed at Town ship p/s; conducted wetland management meetings; conducted climate change adaptation meetings at butabala carried out wetland inspection; conducted noise pollution management meetings. Conducted meetings on popularization of the physical development plan; Senior physical planner traveled to ensure compliance of the physical regulatory framework; Facilitated members of the physical planning committee during meetings.

VOTE: 709 Kamuli Municipal Council

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	132,822	209,668	143,778	108%	89,367
Locally Raised Revenues	17,000	17,000	10,647	63%	3,147
Other Transfers from Central Government	20,000	96,847	62,765	314%	62,765
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068	11,301	75%	3,767
Urban Unconditional Grant Wage	78,754	78,754	59,066	75%	19,689
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	132,822	209,668	143,778	108%	89,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,754	78,754	57,722	73%	20,712
Non Wage	54,068	130,914	79,263	147%	68,762
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,822	209,668	136,985	103%	89,474
C: Unspent Balances					
Recurrent Balances			6,793		
Wage			1,343		
Non Wage			5,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,793		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 89,367,000= (67% of the approved annual budget of UGX: 132,822,000=) and 43% of the revised budget of UGX: 209,668,000=. The over-performance was due to the supplementary budget for other government transfers. The Q3 expenditure was UGX: 89,474,000= (67% of the approved annual budget & 62% of the cumulative release). Wage expenditure was 26% of the approved annual wage budget; and Non wage expenditure was 127% of the approved annual non wage budget. Unspent balance was UGX: 6,793,000= (5% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were for:

- 1. Wages not paid out to beneficiaries yet;
- 2. Non-wage recurrent activities not yet executed.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 3 months; Community groups were supported with funds from OPM
Facilitated the labour officer while traveling to communities to sensitize people about grow money;
Conducted HIV outreaches together with health department; Carried out probation services; inspected work places; supported women to attend women's day celebrations; Offered Psycho social support to various families; Library users were trained; Supported the MDF to conduct meetings; UWEP & YLP groups were supported; continuous sensitization of women and youths on joint programmes; Environmental and social measures safe guards put in place.

VOTE: 709 Kamuli Municipal Council

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	63,859	63,859	46,751	73%	13,965
Locally Raised Revenues	8,000	8,000	4,857	61%	0
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	31,000	31,000	23,250	75%	7,750
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	63,859	63,859	46,751	73%	13,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	14,716	59%	3,098
Non Wage	39,000	39,000	28,089	72%	7,749
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,859	63,859	42,805	67%	10,846
C: Unspent Balances					
Recurrent Balances			3,946		
Wage			3,929		
Non Wage			17		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,946		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 13,965,000= (22% of the approved annual budget of UGX: 63,859,000=). The under-performance was due to less than target release for LRR. The Q3 expenditure was UGX: 10,846,000= (17% of the approved annual budget & 24% of the cumulative release). Wage expenditure was 12% of the approved annual wage budget; and Non wage expenditure was 20% of the approved annual non wage budget. Unspent balance was UGX: 3,946,000= (8% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent funds were majorly wage not yet given out to the beneficiaries.

Highlights of physical performance by end of the quarter

Staff paid salary for 3 months; Q2 performance report prepared and submitted to MoFPED; Draft Performance Contract submitted to MoFPED; Data collected for updating the statistical abstract for 2024/2025; Airtime procured; procured cartridge; Facilitated the planner while traveling to Mukono to bench mark on the preparation of MDPIV

VOTE: 709 Kamuli Municipal Council

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	45,859	45,859	35,656	78%	10,226
Locally Raised Revenues	12,000	12,000	10,262	86%	1,762
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	9,000	9,000	6,750	75%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,859	45,859	35,656	78%	10,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	18,367	74%	6,594
Non Wage	21,000	21,000	17,012	81%	4,017
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,859	45,859	35,379	77%	10,610
C: Unspent Balances					
Recurrent Balances			277		
Wage			277		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			277		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Revenue realized in Q3 was UGX: 10,226,000= (22% of the approved annual budget of UGX: 45,859,000=). The under-performance was due to less than target release for LRR. The Q3 expenditure was UGX: 10,610,000= (23% of the approved annual budget & 30% of the cumulative release). Wage expenditure was 27% of the approved annual wage budget; and Non wage expenditure was 19% of the approved annual non wage budget. Unspent balance was UGX: 277,000= (1% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent balances were for remnants of wage,

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 months; 20 schools and 2 Health Centers audited; 2 LLGs audited; 12 departments at the Municipality audited; procured stationary; welfare and entertainment procured;

VOTE: 709 Kamuli Municipal Council

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	30,592	30,592	25,615	84%	9,318
Locally Raised Revenues	5,000	5,000	6,420	128%	2,920
Programme Conditional Grant - Non Wage Recurrent	12,017	12,018	9,013	75%	3,004
Urban Unconditional Grant Wage	13,575	13,575	10,181	75%	3,394
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	37,069	37,069	32,092	87%	11,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	8,915	66%	3,171
Non Wage	17,018	17,018	12,434	73%	4,024
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,069	37,069	21,349	58%	7,195
C: Unspent Balances					
Recurrent Balances			4,265		
Wage			1,266		
Non Wage			3,000		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			10,742		

Summary of Department Revenues and Expenditure by Source

VOTE: 709 Kamuli Municipal Council

Quarter 3

SECTION B : Summary by Department

Revenue realized in Q3 was UGX:11,478,000= (31% of the approved annual budget of UGX: 37,069,000=). The over-performance was due to more than target release for development grants for Tourism Development and Locally raised revenue. The Q3 expenditure was UGX: 7,195,000= (19% of the approved annual budget & 22% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; Non wage expenditure was 24% of the approved annual non wage budget; and Development was 0% of the approved annual Development Budget. Unspent balance was UGX: 10,742,000= (33% of the cumulative release).

Reasons for unspent balances on the bank account

Unspent balances were majorly for Tourism Development not yet executed pending the finalization of the Procurement processes.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 9 months, inspected 278 businesses, registered 168 businesses with URSB, Linked one business to UNBS for product quality and standard, Mobilized 4 cooperatives for registration, conducted AGMs for the PDM SACCOS of 9 wards, there was auditing of 5 Emyoogas SACCOs, one private sector forum was held. Attended training on GROW project in Jinja

VOTE: 709 Kamuli Municipal Council

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Welfare provided to Kamuli Municipal council internal security meetings for February and March	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	700
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	4,000	400
Total for Budget Output	17,000	1,850
Wage	0	0
Non-Wage	17,000	1,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

	Division staff trained in balance score cards meals and refreshments procured for Evaluation committee members Facilitated the DTC while traveling to ministry to settle validation issues board of survey facilitated	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	30,000	9,210
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0

VOTE: 709 Kamuli Municipal Council

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
227001 Travel inland	13,384	1,470
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	353,284	10,680
Wage	0	0
Non-Wage	53,284	10,680
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff paid salaries for 3 months; staff monthly payrolls printed; UGFIT programmes monitored and supervised

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	346,380	55,985
273104 Pension	269,977	59,721
273105 Gratuity	226,266	62,768
352881 Pension and Gratuity Arrears Budgeting	53,872	0
Total for Budget Output	896,494	178,474
Wage	346,380	55,985
Non-Wage	550,115	122,489
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 709 Kamuli Municipal Council

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,304	0
221002 Workshops, Meetings and Seminars	9,130	0
221009 Welfare and Entertainment	2,234	0
221014 Bank Charges and other Bank related costs	1,599	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,632	0
225204 Monitoring and Supervision of capital work	10,724	0
312121 Non-Residential Buildings - Acquisition	44,140	0
312129 Other Buildings other than dwellings - Acquisition	4,712	0
312131 Roads and Bridges - Acquisition	30,000	0
312139 Other Structures - Acquisition	24,000	0
312149 Other Land Improvements - Acquisition	17,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	156,475	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,475	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

-Submitted pension files for verification.	None
-Organized meeting in HCM.	
-Procured data and airtime	
-Submit wage, pension and gratuity estimates.	
-Submitted staff attendance analysis for Q2	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0

VOTE: 709 Kamuli Municipal Council

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
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	245
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	6,244	530
Total for Budget Output	17,691	975
Wage	0	0
Non-Wage	17,691	975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee members paid facilitation allowances for 3 sittings
None
Contracts awarded to the best evaluated bidders
20 Reams of paper procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,650
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	500
227001 Travel inland	2,000	0
Total for Budget Output	15,712	2,150
Wage	0	0
Non-Wage	15,712	2,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

VOTE: 709 Kamuli Municipal Council

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
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	0
227001 Travel inland	4,000	500
Total for Budget Output	6,000	800
Wage	0	0
Non-Wage	6,000	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Welfare and entertainment provided to technical planning committee members during TPC meetings; Facilitated the Town clerk while monitoring project activities; Division staff trained in balance score; Compound cleaned; stationary procured, small office e	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,173	0
211107 Boards, Committees and Council Allowances	70,411	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	4,500	0
221002 Workshops, Meetings and Seminars	13,978	0
221007 Books, Periodicals & Newspapers	7,607	0
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	19,953	150
221011 Printing, Stationery, Photocopying and Binding	4,818	100
221012 Small Office Equipment	3,700	100
221014 Bank Charges and other Bank related costs	10,550	0
221017 Membership dues and Subscription fees.	5,100	0

VOTE: 709 Kamuli Municipal Council

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
222001 Information and Communication Technology Services.	17,029	0
223001 Property Management Expenses	3,600	1,150
223003 Rent-Produced Assets-to private entities	6,000	1,500
223004 Guard and Security services	12,880	0
223005 Electricity	12,332	2,500
223006 Water	4,000	0
223901 Rent-(Produced Assets) to other govt. units	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,980	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	10,000	5,700
227001 Travel inland	77,606	6,180
227004 Fuel, Lubricants and Oils	54,645	0
228001 Maintenance-Buildings and Structures	34,903	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,643	0
228004 Maintenance-Other Fixed Assets	11,240	0
263402 Transfer to Other Government Units	0	184,716
273102 Incapacity, death benefits and funeral expenses	900	0
282101 Donations	1,000	0
Total for Budget Output	482,549	202,096
Wage	0	0
Non-Wage	482,549	149,938
GoU Dev	0	52,158
Ext Finance	0	0
Total for Department	1,945,206	397,025
Wage	346,380	55,985
Non-Wage	1,142,351	288,882
GoU Dev	456,475	52,158
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Facilitated the Accountant while traveling to Kampala to deliver final accounts. audit queries where responded to.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	2,200
Total for Budget Output	13,000	2,200
Wage	0	0
Non-Wage	13,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Facilitated the revenue team while mobilizing for local revenue; procured stationary; procured airtime for the department; procured meals and refreshments during departmental meetings.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	4,700	0
221009 Welfare and Entertainment	6,000	3,400
221011 Printing, Stationery, Photocopying and Binding	800	100
222001 Information and Communication Technology Services.	5,700	500
227001 Travel inland	23,600	5,353
Total for Budget Output	44,000	9,353
Wage	0	0
Non-Wage	44,000	9,353
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

	Departmental staff salaries paid for 3 months; Procured fuel for the generator; purchased meals and refreshments during departmental meetings; facilitated the principal treasurer while supervising and mentoring lower local governments.	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	26,223
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	1,400
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221016 Systems Recurrent costs	30,000	11,820
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,220
227001 Travel inland	11,000	2,487
227004 Fuel, Lubricants and Oils	5,000	2,499
Total for Budget Output	202,950	46,550
Wage	141,950	26,223
Non-Wage	61,000	20,326
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Facilitated the principal treasurer while conducting compliance monitoring, supervision and mentoring of LLGs	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	527
Total for Budget Output	4,000	527

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,000527
	GoU Dev	00
	Ext Finance	00
	Total for Department	263,95058,630
	Wage	141,95026,223
	Non-Wage	122,00032,407
	GoU Dev	00
	Ext Finance	00

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	8,300
211105 Ex-Gratia for Political leaders.	94,385	23,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,175	1,440
211107 Boards, Committees and Council Allowances	46,140	4,756
221008 Information and Communication Technology Supplies.	2,000	810
221009 Welfare and Entertainment	3,140	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	15,300	1,663
273102 Incapacity, death benefits and funeral expenses	1,700	0
282101 Donations	2,000	300
Total for Budget Output	232,930	40,943
Wage	41,090	8,300
Non-Wage	191,840	32,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,930	40,943
Wage	41,090	8,300
Non-Wage	191,840	32,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Acquisition of a 2 stance pit latrine	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,087	6,580
Total for Budget Output	30,087	6,580
Wage	0	0
Non-Wage	30,087	6,580
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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Departmental staff salaries paid for 3 months	None	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	28,181
227001 Travel inland	5,000	760
Total for Budget Output	104,000	28,941
Wage	99,000	28,181
Non-Wage	5,000	760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 709 Kamuli Municipal Council

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
227001 Travel inland	4,976	2,565
Total for Budget Output	4,976	2,565
Wage	0	0
Non-Wage	4,976	2,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	300
211107 Boards, Committees and Council Allowances	10,006	2,750
Total for Budget Output	22,006	3,050
Wage	0	0
Non-Wage	22,006	3,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Dairy farmers trained in how to increase diary production None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,240
Total for Budget Output	4,000	1,240
Wage	0	0
Non-Wage	4,000	1,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,069	42,376

VOTE: 709 Kamuli Municipal Council

Quarter 3

Wage	99,000	28,181
Non-Wage	66,069	14,195
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	625	0
Total for Budget Output	625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	625	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

The department received various types of medicines from National Medical Stores; Departmental staff salaries paid for 3 months; conducted workshops		None
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VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	Departmental staff salaries paid for 3 months; procured a laptop; conducted municipal health team meetings; procured stationary; data on health facilities submitted to ministry of health; HMIS data collected from the non reporting health facilities	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	142,235
221002 Workshops, Meetings and Seminars	4,624	1,144
222001 Information and Communication Technology Services.	400	100
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	6,500	2,185
227001 Travel inland	4,830	1,215
227004 Fuel, Lubricants and Oils	2,733	425
228001 Maintenance-Buildings and Structures	564	0
228002 Maintenance-Transport Equipment	4,904	3,636
263308 Sector Conditional Grant (Non-Wage)	117,070	29,268
312121 Non-Residential Buildings - Acquisition	57,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,728	0
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	3,000	3,000
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313111 Residential Buildings - Improvement	87,703	0
Total for Budget Output	1,106,800	187,208
Wage	654,742	142,235
Non-Wage	135,126	35,788
GoU Dev	316,931	9,185
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: 320066 Health System Strengthening

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

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
221002 Workshops, Meetings and Seminars	3,000	750
221006 Commissions and related charges	500	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	50
223001 Property Management Expenses	4,200	660
223005 Electricity	500	0
227001 Travel inland	1,600	963
Total for Budget Output	10,800	2,523
Wage	0	0
Non-Wage	10,800	2,523
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,119,225	189,731
Wage	654,742	142,235
Non-Wage	145,926	38,311
GoU Dev	318,556	9,185
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	642	0
Total for Budget Output	642	0
Wage	0	0
Non-Wage	0	0
GoU Dev	642	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	392	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,500	3,500
Total for Budget Output	11,392	3,500
Wage	0	0
Non-Wage	11,392	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,700	769

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	6,700	769
Wage	0	0
Non-Wage	6,700	769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	145,454	0
Total for Budget Output	145,454	0
Wage	0	0
Non-Wage	145,454	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221017 Membership dues and Subscription fees.	500	300
224008 Educational Materials and Services	3,000	0
227001 Travel inland	35,000	10,066
Total for Budget Output	40,000	10,366
Wage	0	0
Non-Wage	40,000	10,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	532,768
225204 Monitoring and Supervision of capital work	5,079	0
312111 Residential Buildings - Acquisition	110,287	0
Total for Budget Output	2,246,437	532,768
Wage	2,131,071	532,768
Non-Wage	0	0
GoU Dev	115,366	0
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)	304,433	110,584
Total for Budget Output	304,433	110,584
Wage	0	0
Non-Wage	304,433	110,584
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: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,600

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0002,600
	Wage	00
	Non-Wage	10,0002,600
	GoU Dev	00
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	306,372	105,018
	Total for Budget Output	306,372105,018
	Wage	00
	Non-Wage	306,372105,018
	GoU Dev	00
	Ext Finance	00

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	1,548,545	470,206
	Total for Budget Output	1,548,545470,206
	Wage	1,548,545470,206
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	5,500	500
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	8,724
Total for Budget Output	57,364	8,724
Wage	57,364	8,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,713,339	1,245,535
Wage	3,736,981	1,011,697
Non-Wage	860,350	233,837
GoU Dev	116,008	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

Carried out periodic manual maintenance and routine mechanized maintenance on selected roads; maintained transport equipment; procured fuel for road operations; paid allowances to machine operators and road Gangs; conducted environmental feasibility stu

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,995	21,305
225203 Appraisal and Feasibility Studies for Capital Works	15,450	7,725
225204 Monitoring and Supervision of capital work	23,000	0
227004 Fuel, Lubricants and Oils	519,790	145,435
228001 Maintenance-Buildings and Structures	289,665	95,660
228002 Maintenance-Transport Equipment	68,100	16,597
Total for Budget Output	1,000,000	286,722
Wage	0	0
Non-Wage	1,000,000	286,722
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

solar street lights installed on selected roads in the CBD

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,184	33,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,600	0

VOTE: 709 Kamuli Municipal Council

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
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221017 Membership dues and Subscription fees.	3,600	0
222001 Information and Communication Technology Services.	3,600	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	8,400	600
227001 Travel inland	18,500	0
228001 Maintenance-Buildings and Structures	2,400	150,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
312139 Other Structures - Acquisition	1,340,837	400,418
Total for Budget Output	1,646,321	587,400
Wage	173,184	33,383
Non-Wage	132,300	153,600
GoU Dev	1,340,837	400,418
Ext Finance	0	0
Total for Department	2,646,321	874,122
Wage	173,184	33,383
Non-Wage	1,132,300	440,322
GoU Dev	1,340,837	400,418
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

Departmental staff salaries paid for 3 months; established a nursery bed at Town ship p/s; conducted wetland management meetings; conducted climate change adaptation meetings at butabala carried out wetland inspection; conducted noise pollution mgt mtgs.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	40,956
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	320	80
224003 Agricultural Supplies and Services	1,000	500
225202 Environment Impact Assessment for Capital Works	4,000	1,241
227001 Travel inland	2,000	500
Total for Budget Output	160,320	44,027
Wage	150,000	40,956
Non-Wage	10,320	3,071
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Conducted meetings on popularization of the physical development plan; Senior physical planner traveled to ensure compliance of the physical regulatory framework; Facilitated members of the physical planning committee during meetings.

None

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,560	640
221002 Workshops, Meetings and Seminars	8,001	990
227001 Travel inland	5,440	1,100
Total for Budget Output	16,001	2,730
Wage	0	0
Non-Wage	16,001	2,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,321	46,757
Wage	150,000	40,956
Non-Wage	26,321	5,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Conducted HIV outreaches together with health department		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
227001 Travel inland	3,000	1,520
Total for Budget Output	9,000	1,520
Wage	0	0
Non-Wage	9,000	1,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	20,712
221002 Workshops, Meetings and Seminars	9,022	2,200
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,553	0
227001 Travel inland	10,479	2,277
282101 Donations	2,014	0
Total for Budget Output	103,822	25,189
Wage	78,754	20,712
Non-Wage	25,068	4,477
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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: 15040201X CDMIS established and operationalized

Facilitated the labour officer while traveling to communities to sensitize people about grow money	none release of funds for grow
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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)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	5,000	765
282101 Donations	0	62,000
Total for Budget Output	20,000	62,765
Wage	0	0
Non-Wage	20,000	62,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,822	89,474
Wage	78,754	20,712
Non-Wage	54,068	68,762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
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	24,859	3,098
221002 Workshops, Meetings and Seminars	6,000	1,000
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	12,000	1,999
Total for Budget Output	63,859	10,846
Wage	24,859	3,098
Non-Wage	39,000	7,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,859	10,846
Wage	24,859	3,098
Non-Wage	39,000	7,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Salaries paid to staff for 3 months; 20 schools and 2 Health Centers audited; 2 LLGs audited; 12 departments at the Municipality audited; procured stationary; welfare and entertainment procured;	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,594
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	400	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	18,100	3,442
Total for Budget Output	45,859	10,610
Wage	24,859	6,594
Non-Wage	21,000	4,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	10,610
Wage	24,859	6,594
Non-Wage	21,000	4,017
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 05050301X 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	4,318	1,104
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	10,795	1,104
Wage	0	0
Non-Wage	4,318	1,104
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201X An overarching local content policy framework developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,171
227001 Travel inland	12,699	2,920
Total for Budget Output	26,274	6,091
Wage	13,575	3,171
Non-Wage	12,699	2,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,069	7,195
Wage	13,575	3,171
Non-Wage	17,018	4,024
GoU Dev	6,477	0

VOTE: 709 **Kamuli Municipal Council**

Quarter 3

Ext Finance	0	0
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VOTE: 709 Kamuli Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Compliance and enforcement activities carried out for 3 months.	Welfare provided to Kamuli Municipal council internal security meetings for February and March	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	1,630
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	4,000	2,699
Total for Budget Output	17,000	5,079
Wage	0	0
Non-Wage	17,000	5,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Policy and system reviews carried out; New Administration Block constructed.	Division staff trained in balance score cards meals and refreshments procured for Evaluation committee members Facilitated the DTC while traveling to ministry to settle validation issues board of survey facilitated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	30,000	17,136

VOTE: 709 Kamuli Municipal Council

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
221007 Books, Periodicals & Newspapers	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,384	6,202
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	300,000	75,000
Total for Budget Output	353,284	98,338
Wage	0	0
Non-Wage	53,284	23,338
GoU Dev	300,000	75,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff paid salaries for 3 months; Pension paid to Pensioners for 3 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.	Staff paid salaries for 3 months; staff monthly payrolls printed; UGFIT programmes monitored and supervised	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	346,380	223,994
273104 Pension	269,977	172,199
273105 Gratuity	226,266	169,699
352881 Pension and Gratuity Arrears Budgeting	53,872	46,336
Total for Budget Output	896,494	612,229
Wage	346,380	223,994
Non-Wage	550,115	388,234
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,304	0
221002 Workshops, Meetings and Seminars	9,130	0
221009 Welfare and Entertainment	2,234	0
221014 Bank Charges and other Bank related costs	1,599	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,632	0
225204 Monitoring and Supervision of capital work	10,724	0
312121 Non-Residential Buildings - Acquisition	44,140	0
312129 Other Buildings other than dwellings - Acquisition	4,712	0
312131 Roads and Bridges - Acquisition	30,000	0
312139 Other Structures - Acquisition	24,000	0
312149 Other Land Improvements - Acquisition	17,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	156,475	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,475	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

Staff payrolls printed out; Human Resource functions carried out.	Submitted pension files for verification. -Organized meeting in HCM. -Procured data and airtime -Submit wage, pension and gratuity estimates. -Submitted staff attendance analysis for Q2	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	0
221016 Systems Recurrent costs	2,447	1,968
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	6,244	3,737
Total for Budget Output	17,691	5,905
Wage	0	0
Non-Wage	17,691	5,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement adverts placed in News Papers; Contracts Committee meetings conducted; Contracts awarded; Procurements effected.	Contracts committee members paid facilitation allowances for 3 sittings Contracts awarded to the best evaluated bidders 20 Reams of paper procured	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	3,570
221001 Advertising and Public Relations	2,500	0

VOTE: 709 Kamuli Municipal Council

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
221011 Printing, Stationery, Photocopying and Binding	6,000	500
227001 Travel inland	2,000	954
Total for Budget Output	15,712	5,024
Wage	0	0
Non-Wage	15,712	5,024
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Communication documents collected and disseminated;
Records managed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	540	0
222002 Postage and Courier	160	160
227001 Travel inland	4,000	2,440
Total for Budget Output	6,000	2,900
Wage	0	0
Non-Wage	6,000	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
LLGs monitored, supervised and mentored; Administrative functions carried out.	Welfare and entertainment provided to technical planning committee members during TPC meetings; Facilitated the Town clerk while monitoring project activities; Division staff trained in balance score; Compound cleaned; stationary procured; small office	None

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,173	0
211107 Boards, Committees and Council Allowances	70,411	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	4,500	0
221002 Workshops, Meetings and Seminars	13,978	0
221007 Books, Periodicals & Newspapers	7,607	0
221008 Information and Communication Technology Supplies.	4,200	400
221009 Welfare and Entertainment	19,953	1,150
221011 Printing, Stationery, Photocopying and Binding	4,818	400
221012 Small Office Equipment	3,700	500
221014 Bank Charges and other Bank related costs	10,550	0
221017 Membership dues and Subscription fees.	5,100	0
222001 Information and Communication Technology Services.	17,029	0
223001 Property Management Expenses	3,600	2,850
223003 Rent-Produced Assets-to private entities	6,000	4,500
223004 Guard and Security services	12,880	0
223005 Electricity	12,332	4,500
223006 Water	4,000	957
223901 Rent-(Produced Assets) to other govt. units	4,800	0
224004 Beddings, Clothing, Footwear and related Services	2,980	0
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	10,000	9,200
227001 Travel inland	77,606	8,095
227004 Fuel, Lubricants and Oils	54,645	0

VOTE: 709 Kamuli Municipal Council

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
228001 Maintenance-Buildings and Structures	34,903	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,643	0
228004 Maintenance-Other Fixed Assets	11,240	0
263402 Transfer to Other Government Units	0	495,325
273102 Incapacity, death benefits and funeral expenses	900	0
282101 Donations	1,000	0
Total for Budget Output	482,549	527,877
Wage	0	0
Non-Wage	482,549	371,402
GoU Dev	0	156,475
Ext Finance	0	0
Total for Department	1,945,206	1,257,351
Wage	346,380	223,994
Non-Wage	1,142,351	801,881
GoU Dev	456,475	231,475
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

FY 2023/2024 Final Accounts produced; Audit queries responded to.	Facilitated the accountant while traveling to Kampala to deliver final accounts	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,000	8,749
Total for Budget Output	13,000	8,749
Wage	0	0
Non-Wage	13,000	8,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement plan developed; LRR mobilization and collection enhanced	Facilitated the revenue team while mobilizing for local revenue; procured stationary; procured airtime for the department; procured meals and refreshments during departmental meetings.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	400
221002 Workshops, Meetings and Seminars	4,700	1,000
221009 Welfare and Entertainment	6,000	4,800
221011 Printing, Stationery, Photocopying and Binding	800	690
222001 Information and Communication Technology Services.	5,700	2,160
227001 Travel inland	23,600	20,086
Total for Budget Output	44,000	29,136

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	44,00029,136
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Staff paid salaries for 3 months; Financial Management functions carried out.	Departmental staff salaries paid for 9 months; Procured fuel for the generator; purchased meals and refreshments during departmental meetings; facilitated the principal treasurer while supervising and mentoring lower local governments.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	141,950	74,442
221002 Workshops, Meetings and Seminars	4,000	1,800
221009 Welfare and Entertainment	4,000	3,920
221011 Printing, Stationery, Photocopying and Binding	4,000	2,200
221016 Systems Recurrent costs	30,000	22,100
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,720
227001 Travel inland	11,000	8,275
227004 Fuel, Lubricants and Oils	5,000	4,399
Total for Budget Output	202,950	119,856
	Wage	141,95074,442
	Non-Wage	61,00045,414
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Compliance monitoring, supervision and mentoring of LLGs conducted	Facilitated the principal treasurer while conducting compliance monitoring, supervision and mentoring of LLGs	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,939
Total for Budget Output	4,000	3,939
Wage	0	0
Non-Wage	4,000	3,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,950	161,681
Wage	141,950	74,442
Non-Wage	122,000	87,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and 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	41,090	23,682
211105 Ex-Gratia for Political leaders.	94,385	60,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,175	9,645
211107 Boards, Committees and Council Allowances	46,140	22,600
221008 Information and Communication Technology Supplies.	2,000	1,510
221009 Welfare and Entertainment	3,140	2,475
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600
221012 Small Office Equipment	1,000	0
227001 Travel inland	15,300	10,381
273102 Incapacity, death benefits and funeral expenses	1,700	600
282101 Donations	2,000	800
Total for Budget Output	232,930	133,666
Wage	41,090	23,682
Non-Wage	191,840	109,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,930	133,666
Wage	41,090	23,682
Non-Wage	191,840	109,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,087	15,042	
Total for Budget Output	30,087	15,042	
Wage	0	0	
Non-Wage	30,087	15,042	
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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Staff salaries paid for 3 months	Departmental staff salaries paid for 9 months	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,000	71,177	
227001 Travel inland	5,000	1,988	
Total for Budget Output	104,000	73,165	
Wage	99,000	71,177	
Non-Wage	5,000	1,988	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 709 Kamuli Municipal Council

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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Budget Output: 000090 Climate Change Adaptation

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
227001 Travel inland	4,976	2,889
Total for Budget Output	4,976	2,889
Wage	0	0
Non-Wage	4,976	2,889
GoU Dev	0	0
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,300
211107 Boards, Committees and Council Allowances	10,006	5,251
Total for Budget Output	22,006	11,551
Wage	0	0
Non-Wage	22,006	11,551
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Dairy Farmers supported to increase in production. Dairy farmers trained in how to increase diary production None

VOTE: 709 Kamuli Municipal Council

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	4,000	2,468
Total for Budget Output	4,000	2,468
Wage	0	0
Non-Wage	4,000	2,468
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,069	105,116
Wage	99,000	71,177
Non-Wage	66,069	33,939
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Environmental, Social Health and Safety ensured		

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	625	625
Total for Budget Output	625	625
Wage	0	0
Non-Wage	0	0
GoU Dev	625	625
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Climate Change Mitigation carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

eBi-monthly delivery of essential drugs and health supplies by NMS.	The department received various types of medicines from National Medical Stores; Departmental staff salaries paid for 9 months; conducted workshops	None
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VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Staff salaries paid for 3 months; Medical Equipment procured for Busota HCIII; Health Structures at Busota HCIII operationalized and maintained; Construction of structures at Busota and Kamuli Youth Centre Health facilities; Installation of solar light system at Kamuli Youth Centre; Busota HCIII connected to NWSC Grid; A laptop procured for the Princial Health Officer; Capital projects monitored, supervised and appraised; Engineering and Design studies for capital works produced; Climate Change mitigated; Environment, Social Health and Safety ensured.	Departmental staff salaries paid for 9 months; procured a laptop; conducted municipal health team meetings; procured stationary; data on health facilities submitted to ministry of health; HMIS data collected from the non reporting health facilities	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	397,588
221002 Workshops, Meetings and Seminars	4,624	2,456
222001 Information and Communication Technology Services.	400	300
225203 Appraisal and Feasibility Studies for Capital Works	6,500	6,500
225204 Monitoring and Supervision of capital work	6,500	6,500
227001 Travel inland	4,830	3,623
227004 Fuel, Lubricants and Oils	2,733	2,309
228001 Maintenance-Buildings and Structures	564	560
228002 Maintenance-Transport Equipment	4,904	4,904
263308 Sector Conditional Grant (Non-Wage)	117,070	87,803
312121 Non-Residential Buildings - Acquisition	57,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,728	1,137
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	3,000	3,000
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
313111 Residential Buildings - Improvement	87,703	0
Total for Budget Output	1,106,800	520,678
Wage	654,742	397,588
Non-Wage	135,126	101,953
GoU Dev	316,931	21,137

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 050 Health

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

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

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	3,000	1,988
221006 Commissions and related charges	500	500
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	100
223001 Property Management Expenses	4,200	1,710
223005 Electricity	500	0
227001 Travel inland	1,600	1,563
Total for Budget Output	10,800	6,161
Wage	0	0
Non-Wage	10,800	6,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,119,225	528,464
Wage	654,742	397,588
Non-Wage	145,926	108,114
GoU Dev	318,556	22,762
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
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	642	0
Total for Budget Output	642	0
Wage	0	0
Non-Wage	0	0
GoU Dev	642	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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.	392	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,500	7,000
Total for Budget Output	11,392	7,000
Wage	0	0
Non-Wage	11,392	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	2,329
228002 Maintenance-Transport Equipment	2,000	660
Total for Budget Output	6,700	2,989
Wage	0	0
Non-Wage	6,700	2,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	145,454	22,000
Total for Budget Output	145,454	22,000
Wage	0	0
Non-Wage	145,454	22,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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	1,500	500
221017 Membership dues and Subscription fees.	500	300
224008 Educational Materials and Services	3,000	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	21,486
Total for Budget Output	40,000	22,286
Wage	0	0
Non-Wage	40,000	22,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	1,598,304
225204 Monitoring and Supervision of capital work	5,079	0
312111 Residential Buildings - Acquisition	110,287	0
Total for Budget Output	2,246,437	1,598,304
Wage	2,131,071	1,598,304
Non-Wage	0	0
GoU Dev	115,366	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,433	197,198
Total for Budget Output	304,433	197,198

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	304,433
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

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	10,000	4,800
Total for Budget Output	10,000	4,800
Wage	0	0
Non-Wage	10,000	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	306,372	204,248
Total for Budget Output	306,372	204,248
Wage	0	0
Non-Wage	306,372	204,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	1,244,432
Total for Budget Output	1,548,545	1,244,432
Wage	1,548,545	1,244,432
Non-Wage	0	0
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: 120007 Support Services

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	1,000	500
227001 Travel inland	5,500	5,497
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	8,000	5,997
Wage	0	0
Non-Wage	8,000	5,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	11,890
Total for Budget Output	15,000	11,890
Wage	0	0
Non-Wage	15,000	11,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,364	36,824
Total for Budget Output	57,364	36,824
Wage	57,364	36,824
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support 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	3,000	730
Total for Budget Output	3,000	730
Wage	0	0
Non-Wage	3,000	730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,713,339	3,361,999
Wage	3,736,981	2,879,560
Non-Wage	860,350	482,438
GoU Dev	116,008	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Selected roads rehabilitated and maintained.	Carried out periodic manual maintenance and routine mechanized maintenance on selected roads; maintained transport equipment; procured fuel for road operations; paid allowances to machine operators and road Gangs; conducted environmental feasibility stu	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,995	62,995
225203 Appraisal and Feasibility Studies for Capital Works	15,450	11,588
225204 Monitoring and Supervision of capital work	23,000	8,500
227004 Fuel, Lubricants and Oils	519,790	361,771
228001 Maintenance-Buildings and Structures	289,665	153,530
228002 Maintenance-Transport Equipment	68,100	26,877
Total for Budget Output	1,000,000	625,261
Wage	0	0
Non-Wage	1,000,000	625,261
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Solar Street Lights installed in the CBD.	solar street lights installed on selected roads in the CBD	None
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VOTE: 709 Kamuli Municipal Council

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
211101 General Staff Salaries	173,184	95,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,600	19,131
221003 Staff Training	4,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221017 Membership dues and Subscription fees.	3,600	0
222001 Information and Communication Technology Services.	3,600	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	8,400	600
227001 Travel inland	18,500	3,785
228001 Maintenance-Buildings and Structures	2,400	150,000
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
312139 Other Structures - Acquisition	1,340,837	400,418
Total for Budget Output	1,646,321	676,860
Wage	173,184	95,927
Non-Wage	132,300	180,516
GoU Dev	1,340,837	400,418
Ext Finance	0	0
Total for Department	2,646,321	1,302,121
Wage	173,184	95,927
Non-Wage	1,132,300	805,776
GoU Dev	1,340,837	400,418
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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

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

Staff paid salaries for 3 months; Environmental related issues tackled.	Departmental staff salaries paid for 9 months; established a nursery bed at Town ship p/s; conducted wetland management meetings; conducted climate change adaptation meetings at butabala carried out wetland inspection; conducted noise pollution mgt mtgs.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	112,500
221002 Workshops, Meetings and Seminars	3,000	2,250
221008 Information and Communication Technology Supplies.	320	240
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	1,241
227001 Travel inland	2,000	1,490
Total for Budget Output	160,320	118,721
Wage	150,000	112,500
Non-Wage	10,320	6,221
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Implementation and compliance enforcement of the Physical Planning regulatory framework.	Conducted meetings on popularization of the physical development plan; Senior physical planner traveled to ensure compliance of the physical regulatory framework; Facilitated members of the physical planning committee during meetings.	None
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VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 090 Natural Resources

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
211107 Boards, Committees and Council Allowances	2,560	1,920
221002 Workshops, Meetings and Seminars	8,001	6,990
227001 Travel inland	5,440	4,300
Total for Budget Output	16,001	13,210
Wage	0	0
Non-Wage	16,001	13,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,321	131,931
Wage	150,000	112,500
Non-Wage	26,321	19,431
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS awareness campaigns conducted. Conducted HIV outreaches together with health department None

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	4,000	0
221003 Staff Training	2,000	0
227001 Travel inland	3,000	2,850
Total for Budget Output	9,000	2,850
Wage	0	0
Non-Wage	9,000	2,850
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	78,754	57,722
221002 Workshops, Meetings and Seminars	9,022	4,940
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	400	188
222001 Information and Communication Technology Services.	1,553	0
227001 Travel inland	10,479	8,020
282101 Donations	2,014	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	103,822	71,170
Wage	78,754	57,722
Non-Wage	25,068	13,448
GoU Dev	0	0
Ext Finance	0	0

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: 15040201X CDMIS established and operationalized

Increased entrepreneurial services that enable female enterprises to grow	Facilitated the labour officer while traveling to communities to sensitize people about grow money	none release of funds for grow
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	200
227004 Fuel, Lubricants and Oils	5,000	765
282101 Donations	0	62,000
Total for Budget Output	20,000	62,965
Wage	0	0
Non-Wage	20,000	62,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,822	136,985
Wage	78,754	57,722
Non-Wage	54,068	79,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting 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	24,859	14,716
221002 Workshops, Meetings and Seminars	6,000	5,000
221009 Welfare and Entertainment	1,000	856
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	15,000	11,235
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	12,000	7,999
Total for Budget Output	63,859	42,805
Wage	24,859	14,716
Non-Wage	39,000	28,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,859	42,805
Wage	24,859	14,716
Non-Wage	39,000	28,089
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Salaries paid to staff; 20 schools and 2 Health Centres audited; 2 LLGs audited; 12 departments at the Municipality audited; Procurement audits carried out.	Salaries paid to staff for 9 months; 20 schools and 2 Health Centers audited; 2 LLGs audited; 12 departments at the Municipality audited; procured stationary; welfare and entertainment procured;	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	18,367
221002 Workshops, Meetings and Seminars	400	200
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	18,100	15,487
Total for Budget Output	45,859	35,379
Wage	24,859	18,367
Non-Wage	21,000	17,012
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,859	35,379
Wage	24,859	18,367
Non-Wage	21,000	17,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

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

Tourism awareness campaigns and inspection of tourism facilities

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	4,318	3,216
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	10,795	3,216
Wage	0	0
Non-Wage	4,318	3,216
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Staff paid salaries; LED interventions enhanced.

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	13,575	8,915
227001 Travel inland	12,699	9,218
Total for Budget Output	26,274	18,133
Wage	13,575	8,915
Non-Wage	12,699	9,218
GoU Dev	0	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Total for Department	37,069	21,349
Wage	13,575	8,915
Non-Wage	17,018	12,434
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	76	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	75	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

VOTE: 709 Kamuli Municipal Council

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage		

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	5	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	1	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

VOTE: 709 Kamuli Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237751 South Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busota HCIII	Programme Conditional Grant - Development	Initiations	625	625
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Busota HCIII	Programme Conditional Grant - Development		1,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI VSC PHC CLINIC	Mandwa	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,099
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busota HCIII & Kamuli Youth Centre	Programme Conditional Grant - Development		57,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Connection of Busota HC III to National Water	Busota	Programme Conditional Grant - Development		1,728	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Busota HC IIII	Programme Conditional Grant - Development		150,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Busota HCIII	Programme Conditional Grant - Development		87,703	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237751 South Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Township	Programme Conditional Grant - Non Wage Recurrent	0	120,454	22,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANANAGE P.S.	Kananage Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,031	7,402
Buwuda P.S.	Buwuda Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,225	11,108
LUBAGA BOYS	Lubaga Boys	Programme Conditional Grant - Non Wage Recurrent	0	9,897	6,593
BUTABAALA PRIMARY SCHOOL	Butabaala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,137	6,546
Nakulyaku P.S.	Nakulyaku Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,925	6,025
KABUKYE PRIMARY SCHOOL	Kabukye Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,302	8,061
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKYE SS	Kabukye SS	Programme Conditional Grant - Non Wage Recurrent	0	47,520	34,292

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237751 South Div					
Department: 090 Natural Resources					
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					
Item: 227001 Travel inland					
Description		Urban Unconditional Non-Wage		0	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	0
LCIII: 237752 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221020 Litigation and related expenses					
Legal expenses	Headquarter	Locally Raised Revenues	0	12,000	430
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	4,000	1,175
Budget Output: 390003 Policy and System reviews					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	30,000	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	8,769	2,192
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	12,000	1,200
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarter	Transitional Conditional Grant - Development		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing	Headquarter	Urban Unconditional Non-Wage	0	2,447	244
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	2,488	248
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	10,000	1,600
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	2,000	500
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	6,000	1,800
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarter	Locally Raised Revenues	0	500	400
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Headquarter	Locally Raised Revenues	0	3,600	100
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Official Residences	Headquarter	Urban Unconditional Non-Wage	0	6,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	10,000	2,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	2,000	957

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	10,000	2,499
Travel Inland - Compliance Trips	Headquarter	Locally Raised Revenues	0	16,000	3,700
Budget Output: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Headqarter	Locally Raised Revenues	0	3,200	400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	4,700	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarter	Locally Raised Revenues	0	800	340
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Locally Raised Revenues	0	5,700	660
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	14,000	3,500
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	33,200	10,906
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	4,000	2,520
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Headquarter	Urban Unconditional Non-Wage	0	30,000	4,080
Item: 221017 Membership dues and Subscription fees.					
Membership subscriptions	Headquarter	Locally Raised Revenues	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	16,000	4,044
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Headquarter	Locally Raised Revenues	0	4,000	1,862
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	6,000	1,300
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	30,087	1,020
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	5,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211107 Boards, Committees and Council Allowances					
Administrative costs for the Parish Development Committees.	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,006	2,501
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,110
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Headquarter	Programme Conditional Grant - Development	Bills of quantinties	6,500	3,264
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of capital projects by both political wing and technical	Headquarter	Programme Conditional Grant - Development		6,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,400	1,208
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarters	Locally Raised Revenues	0	3,395	846

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquaters	Locally Raised Revenues	0	2,071	1,200
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Headquarter	Locally Raised Revenues	0	564	560
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Headquarters	Locally Raised Revenues	0	7,009	1,735
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOTA HEALTH CENTRE III	Kasoigo	Programme Conditional Grant - Non Wage Recurrent	0	57,783	14,446
KAMULI YOUTH CENTRE CLINIC	Ssabawali	Programme Conditional Grant - Non Wage Recurrent	0	28,892	7,223
BUSOTA HEALTH CENTRE III	Kasoigo	Programme Conditional Grant - Non Wage Recurrent	0	21,998	5,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for PHO	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Bailer Machine	Programme Conditional Grant - Development		3,000	0
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 (Medical)		Programme Conditional Grant - Non Wage Recurrent	0	1,600	745

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
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: 221006 Commissions and related charges					
Commissions for materials required for the operations of the Bailer machine.	Headquarters	Locally Raised Revenues	0	500	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	Headquarter	Locally Raised Revenues	0	4,400	1,080
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	357
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarter	Programme Conditional Grant - Development		642	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,507
Travel Inland - Inspection Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	3,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,700	2,329
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Item: 221017 Membership dues and Subscription fees.					
Subscriptions to the associations	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	300
Item: 227001 Travel inland					
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	21,786
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Buwanume Primary School.	Buwanume Primary School	Programme Conditional Grant - Development		5,079	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Buwanume Primary School	Programme Conditional Grant - Development		110,287	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namisambya SDA	Namisambya SDA Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,726	6,630
Kamuli T/Council COPE Centre	Kamuli Town Council COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,061	1,793

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. THERESA	ST. THERESA	Programme Conditional Grant - Non Wage Recurrent	0	18,577	12,306
Kiwolera Army P.S.	Kiwolera Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,252	11,617
KAMULI BOYS P.S.	Kamuli Boys	Programme Conditional Grant - Non Wage Recurrent	0	10,345	6,942
Rev.Nayenga P.S.	Rev. Nayenga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,583	11,044
Buwanume Primary School	Buwanume Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,989	9,112
KAMULI GIRLS Primary School	Kamuli Girls	Programme Conditional Grant - Non Wage Recurrent	0	18,694	11,780
BUTERIMIRE	Buterimire Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,199	10,111
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,800
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Locally Raised Revenues	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Locally Raised Revenues	0	5,500	5,497

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,890
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,300
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,421	730
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,450	3,863
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	519,790	29,900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	68,100	5,780

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Road Gangs	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,600	8,123
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,500	1,530
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Headquarter	Locally Raised Revenues	0	4,000	4,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Kamuli CBD	Urban Discretionary Equalisation Development Grant		1,340,837	0
Department: 090 Natural Resources					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Urban Unconditional Non-Wage	0	3,000	750
Description		Urban Unconditional Non-Wage		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Urban Unconditional Non-Wage	0	320	80
Description		Urban Unconditional Non-Wage		0	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Headquarter	Locally Raised Revenues	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 090 Natural Resources					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Description		Locally Raised Revenues		0	4,000
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 211107 Boards, Committees and Council Allowances					
Description		Urban Unconditional Non-Wage		0	2,560
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	8,002	3,280
Item: 227001 Travel inland					
Description		Locally Raised Revenues		0	10,880
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	8,000	2,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Headquarter	Urban Unconditional Non-Wage	0	15,000	3,225
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	16,000	3,710

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237752 Northern Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Urban Unconditional Non-Wage	0	700	175
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	16,600	4,150
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	19,600	4,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,318	1,056
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kamuli Main Roundabout	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	15,399	3,756
Travel Inland - Facilitation	Headquarter	Locally Raised Revenues	0	10,000	4,999

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1923 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAISWA	Buwaiswa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,097	5,927
Kamuli Township	Kamuli Town Ship Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,775	26,466
Mutekanga P.S	Mutekanga Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,913	10,544
BUZIBIRIRA P.S.	Buzibirira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,222	18,287
BUSOTA P/S	Busota Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,041	7,423
Kiwolera Army P.S.	Kiwolera Army SNE	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO KAMULI SS	St. John Bosco Kamuli SS	Programme Conditional Grant - Non Wage Recurrent	0	258,852	169,956