

VOTE: 849 Kamuli District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 849 Kamuli District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MUKIIBI NASSER
(Accounting Officer)

Signed on Date: 18-12-2025

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

VOTE: 849 Kamuli District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	124,566	12%
Discretionary Government Transfers	5,463,201	5,463,201	1,092,573	20%
Conditional Government Transfers	58,167,736	58,167,736	14,816,577	25%
Other Government Transfers	2,988,953	2,988,953	0	0%
External Financing	3,750,302	3,750,302	406,424	11%
Total Revenues shares	71,370,193	71,370,193	16,440,139	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,843,183	3,714,186	562,742	15%
Tourism Development	10,795	10,795	2,339	22%
Natural Resources, Environment, Climate Change, Land and Water Management	986,427	986,427	132,523	13%
Private Sector Development	108,927	108,927	23,222	21%
Integrated Transport Infrastructure and Services	3,673,500	3,673,500	64,234	2%
Sustainable Urbanisation and Housing	22,000	22,000	0	0%
Digital Transformation	10,000	10,000	360	4%
Human Capital Development	48,882,425	48,882,425	10,055,090	21%
Public Sector Transformation	9,920,575	8,520,881	1,338,130	13%
Governance and Security	1,954,414	3,483,105	569,366	29%
Regional Balanced Development	563,917	563,917	120,486	21%
Development Plan Implementation	1,394,029	1,394,029	137,816	10%
Grand Total	71,370,193	71,370,193	13,006,309	18%
Wage	39,734,568	39,734,568	8,174,850	21%
Non-Wage Recurrent	23,786,574	23,786,574	4,554,474	19%
Domestic Devt	4,098,749	4,098,749	9,184	0%
External Financing	3,750,302	3,750,302	267,802	7%

VOTE: 849 Kamuli District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the Quarter one FY 2025/26 , the District had received Shs 406,424,000 of External financing against a budget of Shs 3,750,302,000\= indicating 11% performance of the external financing budget for FY 2025/26

By the end of Quarter one FY 2025/26, Kamuli District had cumulatively realized Shs 16,440,139,000/= against an annual revised budget of Shs 71,370,193,000/= indicating 23% cumulative budget performance. Shs. 124,566,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,000,000,000/= indicating 12% quarterly performance, A total Shs 1,092,573,000/= was realized as Discretionary Government Transfers against an annual budget of Shs 5,463,201,000/= indicating 20 % of the budget performance, Shs. 14,816,577,000/= was received as Conditional Government Transfers out of the annual revised budget of Shs. 58,167,736,000/= indicating 25% performance,

Shs. 406,424,000/= was received as External Financing out of the annual budget of Shs. 3,750,302,000/= indicating 11 % performance.

Shs. 0,000/= was received as Other Government Transfers out of the annual revised budget of Shs. 2,988,953,000/= indicating 0% performance,

By the end of Quarter one FY 2025/2026, Kamuli District had a cumulative Expenditure of Shs. 13,006,309,000/= indicating 18% budget released of which, wage was Shs. 8,174,850,000 against the planned of Shs. 39,734,568,000/= accounting for 21% performance of the budget released. Shs. 4,554,474,000/= was spent as non- wage recurrent against the budget of Shs. 23,786,574,000/= indicating 19% budget released. Shs. 9,184,000/= was spent as Development against the budget of Shs. 4,098,749,000/= indicating 0.01% budget released. Accordingly, by the end of Quarter one, the departments were able to spend Shs. . 13,006,309,000, = against the cumulative release of Shs. 71,370,193,000= indicating 18 % of the Quarterly release

VOTE: 849 Kamuli District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	124,566	12%
Other licenses	1,000,000	1,000,000	124,566	12%
Discretionary Government Transfers	5,463,201	5,463,201	1,092,573	20%
District Discretionary Equalisation Development Grant	1,016,761	1,016,761	0	0%
District Unconditional Grant Non-Wage	1,366,078	1,366,078	341,520	25%
District Unconditional Grant Wage	2,813,691	2,813,691	703,423	25%
Urban Discretionary Equalisation Development Grant	76,150	76,150	0	0%
Urban Unconditional Non-Wage	190,522	190,522	47,630	25%
Conditional Government Transfers	58,167,736	58,167,736	14,816,577	25%
Programme Conditional Grant - Non Wage Recurrent	18,441,020	18,441,020	5,304,679	29%
Programme Conditional Grant - Development	1,841,024	1,841,024	281,679	15%
Programme Conditional Grant - Wage Recurrent	36,920,877	36,920,877	9,230,219	25%
Transitional Conditional Grant - Development	964,815	964,815	0	0%
Other Government Transfers	2,988,953	2,988,953	0	0%
GROW Project	40,000	40,000	0	0%
National Oil Seeds Project	1,500,000	1,500,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	80,000	80,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	230,565	230,565	0	0%
Uganda Road Fund (URF)	1,000,000	1,000,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	118,389	118,389	0	0%
External Financing	3,750,302	3,750,302	406,424	11%
Cordaid-Uganda	576,302	576,302	54,205	9%
Global Alliance for Vaccines and Immunization (GAVI)	1,024,000	1,024,000	11,900	1%
United Nations Children Fund (UNICEF)	2,000,000	2,000,000	340,318	17%
United Nations Population Fund (UNPF)	150,000	150,000	0	0%
Total Revenues Shares	71,370,193	71,370,193	16,440,139	23%

VOTE: 849 Kamuli District

Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of Quarter one FY 2025/26, Kamuli District had cumulatively received Shs. 124,565,628,000/= of the expected Locally Raised revenue which was planned at Shs. 1,000,000,000/= indicating 12 % performance of the Locally Raised revenue. The deviation was as a result of under performance of most local revenue sources

Cumulative Performance for Central Government Transfers

By the end of Quarter one FY 2025/26, Kamuli District had cumulatively received Shs. 15,909,149,000/= of the expected Central Government Transfers which was planned at Shs. 63,630,938,000/= indicating 25 % performance of the central Government Transfers as expected.

Cumulative Performance for Other Government Transfers

As at end of Q1 FY 2025/2026, the District hadn't received any other government transfers

Cumulative Performance for External Financing

By the end of the Quarter one FY 2025/26 , the District had received Shs 406,424,000 of External financing against a budget of Shs 3,750,302,000\= indicating 11% performance of the external financing budget for FY 2025/26

VOTE: 849 Kamuli District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,193,141	11,322,138	1,777,168	16%	1,777,168
Sub-Total	11,193,141	11,322,138	1,777,168	16%	1,777,168
Department: Finance					
10 Financial Management and Accountability (LG)	487,499	487,499	115,686	24%	115,686
Sub-Total	487,499	487,499	115,686	24%	115,686
Department: Statutory bodies					
10 Legislation and Oversight	1,022,363	1,022,363	204,379	20%	204,379
Sub-Total	1,022,363	1,022,363	204,379	20%	204,379
Department: Production and Marketing					
10 Agricultural Extension	3,246,383	3,117,386	513,958	16%	513,958
20 Agricultural Production	420,754	420,754	9,184	2%	9,184
30 Agricultural Value Chain Services	176,045	176,045	39,600	22%	39,600
Sub-Total	3,843,183	3,714,186	562,742	15%	562,742
Department: Health					
10 Primary HealthCare	1,164,609	1,164,609	291,152	25%	291,152
20 Hospital Services	1,019,657	1,019,657	254,914	25%	254,914
30 Health Management and Supervision	15,257,768	15,257,768	2,590,043	17%	2,590,043
Sub-Total	17,442,034	17,442,034	3,136,110	18%	3,136,110
Department: Education					
10 Pre-Primary and Primary Education	16,301,299	16,301,299	3,858,642	24%	3,858,642
20 Secondary Education	9,817,971	9,817,971	2,184,212	22%	2,184,212
30 Skills Development	841,488	841,488	221,876	26%	221,876
40 Education&Sports Management and Inspection	2,466,650	2,466,650	409,824	17%	409,824
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	29,430,408	29,430,408	6,675,554	23%	6,675,554
Department: Roads and Engineering					
10 Community Access Roads	3,677,000	3,677,000	64,234	2%	64,234
Sub-Total	3,677,000	3,677,000	64,234	2%	64,234

VOTE: 849 Kamuli District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	875,775	875,775	43,737	5%	43,737
Sub-Total	875,775	875,775	43,737	5%	43,737
Department: Natural Resources					
10 Natural Resources Management	1,004,690	1,004,690	131,593	13%	131,593
Sub-Total	1,004,690	1,004,690	131,593	13%	131,593
Department: Community Based Services					
10 Community Mobilisation	1,126,830	1,126,830	198,769	18%	198,769
Sub-Total	1,126,830	1,126,830	198,769	18%	198,769
Department: Planning					
10 Planning and Statistics	1,003,048	1,003,048	42,419	4%	42,419
Sub-Total	1,003,048	1,003,048	42,419	4%	42,419
Department: Internal Audit					
10 Compliance	144,200	144,200	28,356	20%	28,356
Sub-Total	144,200	144,200	28,356	20%	28,356
Department: Trade, Industry and Local Development					
10 Commercial Services	120,022	120,022	25,561	21%	25,561
Sub-Total	120,022	120,022	25,561	21%	25,561
Grand Total	71,370,193	71,370,193	13,006,309	18%	13,006,309

VOTE: 849 Kamuli District

Quarter 1

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	10,011,405	10,011,405	2,451,507	24%	2,451,507
District Unconditional Grant Non-Wage	135,559	135,559	33,890	25%	33,890
District Unconditional Grant Wage	1,043,688	1,043,688	260,422	25%	260,422
Locally Raised Revenues	256,000	256,000	50,906	20%	50,906
Multi-Sectoral Transfers to LLGs_NonWage	697,958	697,958	136,739	20%	136,739
Programme Conditional Grant - Non Wage Recurrent	7,878,200	7,878,200	1,969,550	25%	1,969,550
Development Revenues	1,181,736	1,310,733	39,961	3%	39,961
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
External Financing	0	128,997	0	0%	0
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	39,961	0%	39,961
Multi-Sectoral Transfers to LLGs_Gou	701,736	701,736	0	0%	0
Transitional Conditional Grant - Development	450,000	450,000	0	0%	0
Total Revenues Shares	11,193,141	11,322,138	2,491,468	22%	2,491,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,688	1,043,688	250,302	24%	250,302
Non Wage	8,967,716	8,967,716	1,526,866	17%	1,526,866
Development Expenditure					
Domestic Development	1,181,736	1,181,736	0	0%	0
External Financing	0	128,997	0	0%	0
Total Expenditure	11,193,141	11,322,138	1,777,168	16%	1,777,168
C: Unspent Balances					
Recurrent Balances	2,451,507	4280019.31925	674,339		
Wage		260,422	10,120	-25,080,238%	
Non Wage		2,191,085	664,219	-374,688,400%	
Development Balances			39,961		
Domestic Development			0	-28,847,357%	
External Financing			39,961	-3,184,962%	
Total Unspent			714,300	-175,225,346%	

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual revised budget of UGX 11,322,138,000 for FY 2025/26. By the end of quarter one UGX 2,491,968,000 had been realized giving a revenue performance of 22 %. The under performance is attributed to no release of development grant in Q1 . The total actual expenditure was UGX 1,777,168,000 of which UGX 250,302,000 was wage, UGX 1,526,866,000 was non wage while UGX 0 was development.

Reasons for unspent balances on the bank account

The non wage unspent balance was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to meeting the conditions for payment, and wage for staff that hadnt accessed payroll

Highlights of physical performance by end of the quarter

Salary paid for 3 months, pay change reports prepared and submitted, Pension and Gratuity paid for 3 months, Gratuity arrears paid, Monitoring and supervision of LLGs conducted,, cleaning and security guard services paid, radio talk shows held, district website updated, procurement activities conducted, legal issues handled, meetings held, motor vehicles maintained.

VOTE: 849 Kamuli District

Quarter 1

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	487,499	487,499	128,495	26%	128,495
District Unconditional Grant Non-Wage	100,944	100,944	25,236	25%	25,236
District Unconditional Grant Wage	236,556	236,556	59,139	25%	59,139
Locally Raised Revenues	150,000	150,000	44,120	29%	44,120
Development Revenues	0	0	0	0%	0
Total Revenues Shares	487,499	487,499	128,495	26%	128,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	53,836	23%	53,836
Non Wage	250,944	250,944	61,850	25%	61,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,499	487,499	115,686	24%	115,686
C: Unspent Balances					
Recurrent Balances	128,495	237561.108	12,809		
Wage		59,139	5,303	-5,383,626%	
Non Wage		69,356	7,506	-12,389,237%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,809	-11,440,131%	

Summary of Department Revenues and Expenditure by Source

1The department has an annual budget of 487,499,000 for Financial 2025/2026. By end of Q1, THE Cumulative REVENUE REALISED WERE SHS. 128,495,000. making 26% of the budget released.
The Total expenditure were shs. 115,686,000 OF WHICH 53,836,000 was wage and 61,850,000 was non-wage. and the unspent balances were shillings 12,809,000

Reasons for unspent balances on the bank account

Un spent money on wage was a balance of un filled post in finance and non wage was for delayed activities for Q1

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Paid salaries to staff for three months.
- 2. Prepared and submitted to both Auditor general and Accountant General the Financial statement for the year ended 30th June 2025.
- 3. Carried out Board of Survey and submitted the report to Accountant General.
- 4. Procured stationery for the, fuel for the entitled staff.
- 5. Facilitated revenue enumeration, Assessment, for FY 2025/26
- 6. Filed returns for both PAYE and Withholding for three months.
- 7. Procured news papers for three months for the department.
- 8. Facilitated the budget desk seating to allocate releases.
- 9. presented the finance quarter four report to the finance committee.

VOTE: 849 Kamuli District

Quarter 1

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	977,111	977,111	232,818	24%	232,818
District Unconditional Grant Non-Wage	556,999	557,000	139,250	25%	139,250
District Unconditional Grant Wage	266,112	266,112	66,528	25%	66,528
Locally Raised Revenues	154,000	154,000	27,040	18%	27,040
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,022,363	1,022,363	232,818	23%	232,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,112	266,112	38,307	14%	38,307
Non Wage	711,000	711,000	166,072	23%	166,072
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,022,363	1,022,363	204,379	20%	204,379
C: Unspent Balances					
Recurrent Balances	232,818	448656.96625	28,439		
Wage		66,528	28,221	-3,830,713%	
Non Wage		166,290	218	-34,215,901%	
Development Balances			0		
Domestic Development			0	-1,123,791%	
External Financing			0	0%	
Total Unspent			28,439	-20,205,096%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of Shs. 1,022,363,000 for FY 2025/26. By the end of Q1 the revenue realized was Shs. 232,818,000 constituting 23%.
The total expenditure was Shs. 204,379,000 of which Shs. 38,307,000 was wage and Shs 166,072,000 was non wage

Reasons for unspent balances on the bank account

The unspent balance was for wage resulting from vacant positions of LCV chair and DEC members

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 3 months, Chairpersons and District Councilors, District Council meetings, 1 standing committee, 1 DCC and 1 DLB meeting held. DEC meetings held, Office operations facilitated

VOTE: 849 Kamuli District

Quarter 1

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	3,138,869	3,138,869	868,799	28%	868,799
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	280,565	280,565	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	616,891	616,891	308,446	50%	308,446
Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414	560,353	25%	560,353
Development Revenues	704,313	575,316	284,888	40%	284,888
External Financing	7,959	7,959	3,210	40%	3,210
Locally Raised Revenues	4,000	4,000	0	0%	0
Multi-Sectoral Transfers to LLGs_ExtFin	128,997	0	0	0%	0
Programme Conditional Grant - Development	563,357	563,357	281,679	50%	281,679
Total Revenues Shares	3,843,183	3,714,186	1,153,687	30%	1,153,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,241,414	2,241,414	470,928	21%	470,928
Non Wage	897,456	897,456	82,630	9%	82,630
Development Expenditure					
Domestic Development	567,357	567,357	9,184	2%	9,184
External Financing	136,956	7,959	0	0%	0
Total Expenditure	3,843,183	3,714,186	562,742	15%	562,742
C: Unspent Balances					
Recurrent Balances	868,799	1438891.66824002	315,241		
Wage		560,353	89,425	-221,466,030,320,344,640%	
Non Wage		308,446	225,816	-40,452,564%	
Development Balances			275,704		
Domestic Development			272,495	-11,590,651%	
External Financing			3,210	-195,772%	
Total Unspent			590,945	-55,120,524%	

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total planned budget for FY 2025-26 was UGX 3,843,183,000; of which UGX 3,138,869,000 was Recurrent revenue while UGX 704,313,000 (18.3%) of the total budget was development revenue. UGX 2,241,414,000 was planned wage (58.3%) of the total budget. The Cumulative release for quarter one was UGX 1,153,687,000 (30%) of the total Budget, while the total expenditure for Q1 was UGX 562,742,000 (15%) of total release.

Reasons for unspent balances on the bank account

- Effective this financial year (2025/26) Ministry of Finance released 50% of the Program conditional grant to match with the cropping seasons. We however utilized half of the conditional program release.
- The planned development investments had not been implemented by close of Q1 due delayed procurement of service providers / suppliers.

Highlights of physical performance by end of the quarter

Salary for district and sub county level Agricultural Extension staff paid for 03 months. 40 quality assurance inspections by DAO's office; 108 public awareness meetings made; 108 training sessions on soil & water conservation; 108 training sessions on food & nutrition security; 28 training session on modern Apiculture; 20 Livestock Regulatory & Enforcement visits; 28 Livestock disease surveillance visits; 30 technical backstopping; 23 AI backstopping & supervision; 545 dogs & cats vaccinated against Rabies & 47,200 birds against New Castle; 42 Aquaculture trainings. 30 support supervision visits by DPO; electricity Bill for Q1 paid; 59 photo copier reams, 02 printer cartridges, 20 box files & data procured; 01 staff planning meeting held; 01 joint monitoring by political & technical officers; Awareness creation on microscale irrigation to farmers and local leaders - (03 radio talk shows & 360 Radio adverts); 25 monthly monitoring visits to all installed sites, 80 PDCs facilitated.

VOTE: 849 Kamuli District

Quarter 1

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	15,217,754	15,217,754	3,804,439	25%	3,804,439
Programme Conditional Grant - Non Wage Recurrent	2,281,982	2,281,982	570,495	25%	570,495
Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773	3,233,943	25%	3,233,943
Development Revenues	2,224,280	2,224,280	11,900	1%	11,900
External Financing	2,024,000	2,024,000	11,900	1%	11,900
Programme Conditional Grant - Development	200,280	200,280	0	0%	0
Total Revenues Shares	17,442,034	17,442,034	3,816,339	22%	3,816,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,935,773	12,935,773	2,559,428	20%	2,559,428
Non Wage	2,281,982	2,281,982	568,438	25%	568,438
Development Expenditure					
Domestic Development	200,280	200,280	0	0%	0
External Financing	2,024,000	2,024,000	8244.4	0%	8,244
Total Expenditure	17,442,034	17,442,034	3,136,110	18%	3,136,110
C: Unspent Balances					
Recurrent Balances	3,804,439	6921341.73975	676,573		
Wage		3,233,943	674,515	-311,029,236,38 5,591,740%	
Non Wage		570,495	2,058	-112,226,580%	
Development Balances			3,656		
Domestic Development			0	86,019,486,463, 190,640%	
External Financing			3,656	-51,412,540%	
Total Unspent			680,229	-309,794,642%	

Summary of Department Revenues and Expenditure by Source

The department has a revised annual budget of UGX 17,442,034,000 for FY 2025/26. By the end of quarter 1, UGX 3,816,339,000 had been realized giving a revenue performance of 23%.
The total actual expenditure was UGX 3,136,110,000 of which UGX 2,559,428,000 was wage, UGX 568,438,000 was non-wage, and UGX 8,244,400 was external financing while development was UGX 0

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was for wage of staff who had missed salary by end of quarter due to HCM migration

Highlights of physical performance by end of the quarter

Payment of salaries for 3 months, paid PHC to Facilities for Q1,, offices operations facilitated, support supervision. OPD Attendance 174786 Vs 155,075, Tested for HIV 20,526, HIV+ 229 and Linkage to care 223. BCG 6784 Vs 7,490, DPT3 6463 Vs 7,490, MR1 5810 Vs 7,490, Fully immunized by 1 year 5,529, Family Planning 21,676 Vs35,667, Deliveries 4920 Vs 7,443, ANC 1st 6619 vS 7,754, ANC 1st 1st Trimester 2844 Vs 7,754, ANC 4th 3705 Vs 7,754, IPT3 3683 Vs 7,754, Malaria cases 114,268 Malaria cases treated 70,474.

VOTE: 849 Kamuli District

Quarter 1

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	28,176,637	28,176,637	7,543,304	27%	7,543,304
District Unconditional Grant Wage	71,202	71,202	17,801	25%	17,801
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,268,744	6,268,744	2,089,581	33%	2,089,581
Programme Conditional Grant - Wage Recurrent	21,743,691	21,743,691	5,435,923	25%	5,435,923
Development Revenues	1,253,771	1,253,771	144,242	12%	144,242
External Financing	200,000	200,000	144,242	72%	144,242
Programme Conditional Grant - Development	553,771	553,771	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	29,430,408	29,430,408	7,687,546	26%	7,687,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,814,893	21,814,893	4,538,711	21%	4,538,711
Non Wage	6,361,744	6,361,744	1,992,602	31%	1,992,602
Development Expenditure					
Domestic Development	1,053,771	1,053,771	0	0%	0
External Financing	200,000	200,000	144241.5	72%	144,242
Total Expenditure	29,430,408	29,430,408	6,675,554	23%	6,675,554
C: Unspent Balances					
Recurrent Balances	7,543,304	13575471.95725	1,011,992		
Wage		5,453,723	915,012	-453,871,131%	
Non Wage		2,089,581	96,980	-356,214,162%	
Development Balances			0		
Domestic Development			0	-110,463,498,152,050,690%	
External Financing			0	-667,408,712,020,643,000%	
Total Unspent			1,011,992	-659,867,887%	

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a revised annual budget of UGX 29,430,408,000 for FY 2025/26. By the end of quarter 1. the whole amount UGX 7,687,546,000 had been spent giving a revenue performance of 26 %.
The total actual expenditure was UGX 6,675,554,000,
UGX 4,538,711,000 was wage; UGX 1,992,602,000 was non-wage while UGX 144,241,500 was external financing

Reasons for unspent balances on the bank account

The unspent balance was for wage for vacant positions and staff who hadnt accessed payroll, and nonwage was for capitation for primary schools which had an issue with their bank account details

Highlights of physical performance by end of the quarter

- Salary for 3 months paid to staff, office operations facilitated, schools inspected and monitored, PLE conducted, Licensing and registration of schools, Also
Competing nationally in football, athletics and music.
b) Acquiring two motorcycles, 2 computers, two Tabs and one laptop from Enabel.
c) Paying contractors.
d) Strengthening relationship with Development Partners.
e) Kasambira Seed School construction progressing, now at wall plate.
f) Construction of latrine by Plan at Kakindu PS.
g) Acquiring TV by Buteme Light PS from Busoga Consortium.

VOTE: 849 Kamuli District

Quarter 1

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	3,677,000	3,677,000	306,750	8%	306,750
District Unconditional Grant Wage	227,000	227,000	56,750	25%	56,750
Other Transfers from Central Government	2,450,000	2,450,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	3,677,000	3,677,000	306,750	8%	306,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,000	227,000	52,954	23%	52,954
Non Wage	3,450,000	3,450,000	11,280	0%	11,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,677,000	3,677,000	64,234	2%	64,234
C: Unspent Balances					
Recurrent Balances	306,750	972234.189	242,516		
Wage		56,750	3,796	-5,295,419%	
Non Wage		250,000	238,720	-86,003,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			242,516	-6,116,669%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 3,677,000,000 for FY 2025/26, and by end of Q1 UGX 306,750,000 had been cumulative released at 8 %

By end of Q1 total expenditure was UGX 64,234,000 of which UGX 52,954,000 was wage, UGX 11,280,000 was non wage and UGX 0 was spent on development

Reasons for unspent balances on the bank account

The unspent balance was for non wage meant for road maintainance which was done done in Q1, and wage for vacant position of senior Engineer

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salary paid to staff for 3 months, office operations facilitated, serviced and repaired grader and wheel loader

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,344	237,344	67,531	28%	67,531
District Unconditional Grant Wage	131,000	131,000	32,750	25%	32,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,344	104,344	34,781	33%	34,781
Development Revenues	638,430	638,430	0	0%	0
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	523,616	523,616	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	875,775	875,775	67,531	8%	67,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	14,186	11%	14,186
Non Wage	106,344	106,344	29,551	28%	29,551
Development Expenditure					
Domestic Development	538,430	538,430	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	875,775	875,775	43,737	5%	43,737
C: Unspent Balances					
Recurrent Balances	67,531	103072.96675	23,795		
Wage		32,750	18,564	-1,418,585%	
Non Wage		34,781	5,230	-5,578,930%	
Development Balances			0		
Domestic Development			0	-13,460,762%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			23,795	-4,306,154%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The water department had an annual budget of UGX 875,775,000 for FY 2025/26. By the end of quarter 1 UGX 67,531,000 had been realized giving a revenue performance of 8 %.

The total cumulative expenditure was UGX 43,737,000 of which UGX 14,186,000 was wage; UGX29,551,000 was non-wage, UGX 0 was development and UGX 0 was external funding from UNICEF

Reasons for unspent balances on the bank account

The unspent balance of wage was for the vacant position in the department, while now wage was for unconcluded activities from Q1

Highlights of physical performance by end of the quarter

Salary of 3months paid to staff and office operation, monitoring and supervision of works; advocacy/planning meetings conducted at Sub-counties.

Water & Sanitation Committees formed.

VOTE: 849 Kamuli District

Quarter 1

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	565,330	565,330	145,443	26%	145,443
District Unconditional Grant Wage	436,000	436,000	109,000	25%	109,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	109,330	109,330	36,443	33%	36,443
Development Revenues	439,361	439,361	6,676	2%	6,676
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
External Financing	422,361	422,361	6,676	2%	6,676
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	1,004,690	1,004,690	152,119	15%	152,119
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,000	436,000	108,853	25%	108,853
Non Wage	129,330	129,330	16,073	12%	16,073
Development Expenditure					
Domestic Development	17,000	17,000	0	0%	0
External Financing	422,361	422,361	6668	2%	6,668
Total Expenditure	1,004,690	1,004,690	131,593	13%	131,593
C: Unspent Balances					
Recurrent Balances	145,443	266257.82625	20,518		
Wage		109,000	147	-10,885,280%	
Non Wage		36,443	20,371	-4,804,059%	
Development Balances			8		
Domestic Development			0	-650,000%	
External Financing			8	-11,219,139%	
Total Unspent			20,526	-13,007,223%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The department had an annual budget of UGX 1,004,690,000 for FY 2025/26. By the end of quarter 1 UGX 152,119,000 had been realized giving a revenue performance of 15 %.

The total cumulative expenditure was UGX 131,593,000 of which UGX 108,853,000 was wage; UGX 16,073,000 was non-wage, UGX 0 was development and UGX 6,668,000 was external funding from cordaid

Reasons for unspent balances on the bank account

The unspent balance was for delayed activities of Q1 which were not implemented

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 staff
- Assorted stationery and printing services supported.
- Certificate of customary ownership (CCOs)registration awareness creation made in LLgs
- Environmental activities supported
- Forestry activities supported
- Climate change mitigation activities supported
- Environmental compliance inspection and monitoring of status of fragile systems made
- Physical planning activities implemented
- Implementation of ENR activities supported
- Training of ENR communities on HIV/AIDS mitigation measures and behavior change made Kisozi subcounty.
- MWE supported district demarcate off 12km of R.Nile protection zone (Isimba Dam)
- Under Result based financing (AgriP), departmental staff were paid to improve performance.

VOTE: 849 Kamuli District

Quarter 1

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	526,830	526,830	92,110	17%	92,110
District Unconditional Grant Wage	257,033	257,033	64,758	25%	64,758
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	158,389	158,389	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	109,408	109,408	27,352	25%	27,352
Development Revenues	600,000	600,000	196,077	33%	196,077
External Financing	600,000	600,000	196,077	33%	196,077
Total Revenues Shares	1,126,830	1,126,830	288,187	26%	288,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,033	257,033	64,639	25%	64,639
Non Wage	269,797	269,797	26,789	10%	26,789
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	600,000	600,000	107340	18%	107,340
Total Expenditure	1,126,830	1,126,830	198,769	18%	198,769
C: Unspent Balances					
Recurrent Balances	92,110	221863.418	682		
Wage		64,758	119	-6,413,941%	
Non Wage		27,352	563	-9,269,222%	
Development Balances			88,737		
Domestic Development			0	0%	
External Financing			88,737	-25,537,923%	
Total Unspent			89,418	-19,588,690%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 1,126,830,000 for FY 2025/26 . By the end of quarter 1 ,UGX 287,687,000 had been realized giving a revenue performance of 26%.

The total actual expenditure was UGX 198,769,000 of which UGX 64,639,000 was wage; UGX 26,789,000 was non-wage while UGX 10,734,000 was external funding.

The total unspent was UGX 88,737,000

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was for external financing for probation activities which were not carried out in the ending Q1. The local revenue was equally not realized.

Highlights of physical performance by end of the quarter

Salary for staff paid for 3 months,
Office operation facilitated
District Disability executive meeting,
District elderly executive meeting, District youth council meeting and District women council meeting done,
Monitoring of older persons in the sub counties, 10 youth groups supported under YLP, 7 women groups supported under UWEF, 70 CDOs and
ICOLEW facilitators trained, 87 children in conflict with the Law supported, held child well being committees for District and all the Lower Local
Government, entered data in the management information system, held 1 NGO coordination meeting,

VOTE: 849 Kamuli District

Quarter 1

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	241,140	241,140	53,535	22%	53,535
District Unconditional Grant Non-Wage	144,140	144,140	36,035	25%	36,035
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	27,000	27,000	0	0%	0
Development Revenues	761,908	761,908	4,359	1%	4,359
District Discretionary Equalisation Development Grant	454,923	454,923	0	0%	0
External Financing	266,985	266,985	4,359	2%	4,359
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	1,003,048	1,003,048	57,894	6%	57,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	6,958	10%	6,958
Non Wage	171,140	171,140	34,154	20%	34,154
Development Expenditure					
Domestic Development	494,923	494,923	0	0%	0
External Financing	266,985	266,985	1307.64	0%	1,308
Total Expenditure	1,003,048	1,003,048	42,419	4%	42,419
C: Unspent Balances					
Recurrent Balances	53,535	101396.56025	12,423		
Wage		17,500	10,542	-695,755%	
Non Wage		36,035	1,881	-7,657,866%	
Development Balances			3,051		
Domestic Development			0	-12,373,072%	
External Financing			3,051	-6,801,041%	
Total Unspent			15,475	-4,184,026%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The department had an annual budget of UGX 1,003,048,000 for FY 2025/26.
By the end of quarter 1, UGX 57,894,000 had been realized giving a revenue performance of 6 %.
The total expenditure was 42,419,000 of which wage was UGX 6,958,000, non wage was UGX 34,154,000 and Domestic Development was UGX,000 while UGX 1,307,640 was external funding

Reasons for unspent balances on the bank account

Unspent balance was wage for the vacant position of Senior planner and donor funds for activities to be implemented in Q2.

Highlights of physical performance by end of the quarter

Salary for staff paid for 3 months, office operations facilitated, submitted monitoring report for q4 and mentorship of LLG, submission of Q4 pbs report, EYE project activities of data management and analysis made final budget submitted, appraisal of projects

VOTE: 849 Kamuli District

Quarter 1

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	144,200	144,200	29,800	21%	29,800
District Unconditional Grant Non-Wage	72,000	72,000	18,000	25%	18,000
District Unconditional Grant Wage	37,200	37,200	9,300	25%	9,300
Locally Raised Revenues	35,000	35,000	2,500	7%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	144,200	144,200	29,800	21%	29,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,200	37,200	7,856	21%	7,856
Non Wage	107,000	107,000	20,500	19%	20,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,200	144,200	28,356	20%	28,356
C: Unspent Balances					
Recurrent Balances	29,800	64405.987	1,444		
Wage		9,300	1,444	-785,599%	
Non Wage		20,500	0	-4,704,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,444	-2,805,799%	

Summary of Department Revenues and Expenditure by Source

The department had a projected total annual budget of UGX 144,200,000 for FY 2025/26. By the end of Quarter 1 revenue of UGX 29,800,000 had been realised giving a revenue performance of 20%. The total expenditure was UGX 28,356,000 of which UGX 7,856,000 was wage and UGX 20,500,000 was non wage.

Reasons for unspent balances on the bank account

The unspent balance was for wage for the vacant position of a secretary

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salary for staff paid for 3 months, office operations facilitated, q4report submitted, hand overs for Health Centre Incharges, Secondary school Head teachers, Monitoring and verification of Projects for FY2024/2025 Conducted.

VOTE: 849 Kamuli District

Quarter 1

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	120,022	120,022	27,506	23%	27,506
District Unconditional Grant Wage	37,900	37,900	9,475	25%	9,475
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,122	72,122	18,031	25%	18,031
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,022	120,022	27,506	23%	27,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,900	37,900	7,891	21%	7,891
Non Wage	82,122	82,122	17,670	22%	17,670
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,022	120,022	25,561	21%	25,561
C: Unspent Balances					
Recurrent Balances	27,506	54606.31525	1,945		
Wage		9,475	1,584	-789,068%	
Non Wage		18,031	360	-3,706,033%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,945	-2,528,573%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 120,022,000 for FY 2025/26. By the end of quarter 1, UGX 27,506,000 had been realized giving a revenue performance of 23 %.

The total actual expenditure was UGX 25,561,000 of which UGX 7,891,000 was wage and UGX 17,670,000 was non wage

Reasons for unspent balances on the bank account

The unspent was for wage for the vacant position of Principal Commercial officer that is not yet filled up

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 2 Domestic promotional campaigns conducted.
- 1 radio talk show conducted on KBS FM to popularise coop formation.
- 5 coops were mobilized, formed & assisted in registration in the sub counties of Magogo, Wankole, Bulopa.
- 25 PDM Coops supervised & monitored in the 12 parishes.
- Conducted 5 business promotional campaigns on registration with URSB in Kasambira , Namwendwa, Balawoli, Kisozi & Mbulamuti town councils.
- 3 prudent financial management trainings conducted to SMEs in Nabwigulu, Nawantumbi, Bupadhengo town councils.
- 25 Private sector Business were profiled in the sub counties of Balawoli & Kagumba.
- 1 Advisory services provided to MSMEs in Balawoli Sub county.
- 5 meetings were conducted to support women in private sector to formalise their businesses in the sub counties of Kisozi, Nawanyago, Wankole & Kisozi T/C.
- 10 Emyooga SACCOs were appraised & Monitored.
- 10 PDM SACCOs in Bugabula South constituency for Emyooga.
- Paid for office utilities, News papers, stationery, staff welfare.

VOTE: 849 Kamuli District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	63
227001 Travel inland	8,750	188
Total for Key Service Area	10,000	360
Wage	0	0
Non-Wage	10,000	360
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development	
Key Service Area: 000013 HIV/AIDS Mainstreaming	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved	
HIV/AIDS main streamed	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation	
Key Service Area: 000003 Facilities Management	
PIAP Output: 14060111 Property Management Expenses and utilities paid	
completion of administration block at HQ, construction of 3 NA sub county headquarter at Kagumba, mbulamuti, and nawanyago,	

VOTE: 849 Kamuli District

Quarter 1

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)	10,800	2,700
221005 Official Ceremonies and State Functions	15,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	13,800	3,450
227001 Travel inland	1,407,694	0
227004 Fuel, Lubricants and Oils	12,000	3,000
282101 Donations	1,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Key Service Area	1,912,294	9,150
Wage	0	0
Non-Wage	760,558	9,150
GoU Dev	1,151,736	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement function facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	4,500
Total for Key Service Area	13,000	4,500
Wage	0	0
Non-Wage	13,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records office facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,500	374

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	8,000	374
	Wage	0	0
	Non-Wage	8,000	374
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communication function facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,500	360	
	Total for Key Service Area	3,500	360
	Wage	0	0
	Non-Wage	3,500	360
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

pension and gratuity paid for 3 monthsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	5,014,718	943,131	
273105 Gratuity	2,863,482	362,833	
	Total for Key Service Area	7,878,200	1,305,964
	Wage	0	0
	Non-Wage	7,878,200	1,305,964
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Monitoring, mentoring and supervision of LLGsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,200	0	
227004 Fuel, Lubricants and Oils	14,600	3,650	

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	23,800	3,650
Wage	0	0
Non-Wage	23,800	3,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

staff salary paid, office operations facilitated, legitation NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,688	250,302
212102 Medical expenses (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	150
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	73,000	5,000
222001 Information and Communication Technology Services.	4,000	1,000
222002 Postage and Courier	187	1
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	3,000
223006 Water	1,500	375
227001 Travel inland	48,413	18,528
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	14,000	5,000
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	150,645
281401 Rent	2,000	500
Total for Key Service Area	1,258,788	445,126
Wage	1,043,688	250,302
Non-Wage	215,100	194,824
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

HR function facilitated, IPPS system facilitated, PIP conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	27,000	0
221009 Welfare and Entertainment	9,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	249
227001 Travel inland	20,559	4,685
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	84,559	7,684
Wage	0	0
Non-Wage	54,559	7,684
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	11,193,141	1,777,168
Wage	1,043,688	250,302
Non-Wage	8,967,716	1,526,866
GoU Dev	1,181,736	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamed NA

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

Item	Approved Budget	Spent
227001 Travel inland	220	0
Total for Key Service Area	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Preparation and submission of final and interim accounts to Auditor general and accountant general, Mentoring and supervision of LLG in preparation of accounts , Examination of books of accounts , office operations of accounts section facilitated NA

Preparation and submission of final and interim accounts to Auditor general and accountant general, Mentoring and supervision of LLG in preparation of accounts , Examination of books of accounts , office operations of accounts section facilitated NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,099	300
221011 Printing, Stationery, Photocopying and Binding	2,240	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,396	6,520
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	31,735	10,070
Wage	0	0
Non-Wage	31,735	10,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitisation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review

NA

Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitisation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,887	0	
221008 Information and Communication Technology Supplies.	1,660	0	
221009 Welfare and Entertainment	900	520	
221011 Printing, Stationery, Photocopying and Binding	1,740	0	
222001 Information and Communication Technology Services.	1,000	150	
227001 Travel inland	44,377	7,549	
227004 Fuel, Lubricants and Oils	8,000	2,000	
Total for Key Service Area	64,564	10,219	
Wage	0	0	
Non-Wage	64,564	10,219	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Joint monitoring, submission of accountabilities, filling returns, preparation of audit responses,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	0	
221008 Information and Communication Technology Supplies.	890	0	
221009 Welfare and Entertainment	1,800	1,000	
221011 Printing, Stationery, Photocopying and Binding	8,348	0	
227001 Travel inland	21,802	6,156	
Total for Key Service Area	36,040	7,156	

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	36,040
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Office operations facilitated, Subscriptions made, staff training and professional development

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	53,836
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400	0
221003 Staff Training	9,037	2,500
221007 Books, Periodicals & Newspapers	1,620	405
221009 Welfare and Entertainment	2,550	500
221011 Printing, Stationery, Photocopying and Binding	4,347	1,000
221012 Small Office Equipment	1,020	0
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	43,961	18,150
227004 Fuel, Lubricants and Oils	15,200	3,800
Total for Key Service Area	354,941	88,241
	Wage	236,556
	Non-Wage	118,386
	GoU Dev	0
	Ext Finance	0
Total for Department	487,499	115,686
	Wage	236,556
	Non-Wage	250,944
	GoU Dev	0
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District lands Board facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221009 Welfare and Entertainment	100	25
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	200
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS MAINSTREAMEDNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	600
Total for Key Service Area	1,000	600
Wage	0	0
Non-Wage	1,000	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DISTRICT contracts committee facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	200	50
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District service commission activities facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,560	7,200
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	6,000	0
221007 Books, Periodicals & Newspapers	1,472	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	2,420	500
223005 Electricity	730	182
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	76,782	12,882
Wage	0	0
Non-Wage	51,530	12,882
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

DEC ACTIVITIES FACILITATEDNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,850	5,900
227004 Fuel, Lubricants and Oils	68,800	15,100
Total for Key Service Area	106,650	22,000
Wage	0	0
Non-Wage	106,650	22,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of District activities by council, general council operations NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	266,112	38,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	42,600	8,750
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	11,191	1,397
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	2,800	700
228002 Maintenance-Transport Equipment	10,600	1,940
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	347,703	53,194
Wage	266,112	38,307
Non-Wage	81,591	14,887
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

PAC activities facilitated NA

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	8,884	2,220
Total for Key Service Area	28,884	2,220
Wage	0	0
Non-Wage	8,884	2,220
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

COUNCIL SECTOR COMMITTEES FACILITATED NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,000	7,000
221009 Welfare and Entertainment	1,700	1,400
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	650	0
Total for Key Service Area	36,550	8,400
Wage	0	0
Non-Wage	36,550	8,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council activities facilitated NA

Council activities facilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	330,600	82,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,195	9,048
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	414,795	102,583
Wage	0	0
Non-Wage	414,795	102,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,022,363	204,379
Wage	266,112	38,307
Non-Wage	711,000	166,072
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
UCSATP project field activities supported through technical backstopping - 01 technical supervision visit	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
UCSATP field activities monitored and supervised by political & technical leaders - 01 monitoring visit	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
22 Farmer Mobilization & Training meetings of Climate Smart Agric Technologies targeting at least 2,835 ppts	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
01 Quarterly UCSATP review & Planning meetings held; Office supplies procured; 01 Radio talk show & radio adverts conducted	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
Assorted small office equipment, office furniture & transport procured; 16 District & 36 Sub County production staff facilitated with incentives under the Cordaid RBF funding	Nil	By end of Q1, the district had not received the UCSATP project funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,388	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,800	0
221008 Information and Communication Technology Supplies.	2,640	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	5,571	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	195,925	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	238,524	0
Wage	0	0
Non-Wage	230,565	0

VOTE: 849 Kamuli District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	7,959

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

580 tsetse traps procured and Deployed in tsetse fly infested pasihes	Nil	Delayed procurement of suppliers of tsetse traps
Salary for district and sub county level Agricultural Extension staff paid for 03 months	Salary for district and sub county level Agricultural Extension staff paid for 03 months	Nil
20 Livestock Regulatory & Enforcement visits made by PVO & SVO; 28 Livestock disease surveillance visits made; 30 technical backstopping visits by PVO & SVO; 25 backstopping & supervision visits for the public AI Service providers; 384 dogs & cats vaccinated against Rabies; 48,000 poultry vaccinated against New Castle Disease; 128 farmer trainings on general animal production & health; 112 farmer trainings on pasture improvement & conservation; 01 on-water fisheries enforcement patrols on River Nile; 42 Compliance inspection visits to fish landing sites & fish markets; 48 inspection & advisory visits to fish farmers; Farmers trained on modern aquaculture technologies - (42 Trainings sessions); training on sustainable capture fisheries resources management & post-harvest handling - (18 trainings)	20 Livestock Regulatory & Enforcement visits; 28 Livestock disease surveillance visits; 30 technical backstopping; 23 AI backstopping & supervision; 545 dogs & cats vaccinated against Rabies; 47,200 birds against New Castle; 42 Aquaculture trainings.	Nil
Inspection & quality assurance of seeds, Agro chemicals by PAO & SAO – (40 inspection visits); Holding public awareness meetings on major crop pests / diseases by sub county Agric Officers – (108 meetings); Farmers trained on soil & water conservation technologies - (108 trainings); Registration and profiling farmers; Basic agricultural statistics collected, analyzed and shared; Bee farmers trained on modern technologies in Apiculture – (28 training); 16 Entomological monitoring surveys conducted; 30 Community sensitization meetings on controlling tsetse/ Tryps held; 10 farmer trainings on modern sericulture; Controlling crop destructive vermin and other dangerous animals	40 quality inspections by DAO's office; 108 public awareness meetings made; 108 training sessions on soil & water conservation; 108 training sessions on food & nutrition security; 28 training session on modern Apiculture; Agric statistics compiled.	Nil
Production office operated (vehicles maintained, pay for utilities, stationery procured); Support supervision by DPMO; 01 staff planning / review meeting; 01 staff capacity building workshop held; 01 Joint monitoring visit by political & technical leaders	30 support supervision visits by DPO; electricity Bill for Q1 paid; 59 photo copier reams, 02 printer cartridges, 20 box files & data procured; 01 staff planning meeting held; 01 joint monitoring by political & technical officers conducted.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	470,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,699	0
221002 Workshops, Meetings and Seminars	43,693	1,210

VOTE: 849 Kamuli District

Quarter 1

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
221008 Information and Communication Technology Supplies.	5,650	0
221011 Printing, Stationery, Photocopying and Binding	6,200	900
221012 Small Office Equipment	90,298	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	600	150
223006 Water	200	0
224003 Agricultural Supplies and Services	162,603	0
227001 Travel inland	343,123	40,320
228002 Maintenance-Transport Equipment	39,580	0
312216 Cycles - Acquisition	20,000	0
312299 Other Machinery and Equipment- Acquisition	14,000	0
Total for Key Service Area	3,007,859	513,958
Wage	2,241,414	470,928
Non-Wage	440,846	43,030
GoU Dev	196,603	0
Ext Finance	128,997	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

50 farmer trainings on Soybean agronomy	Nil	By end of Q1, funds planned under the National Oil Seed Project (NOSP) had not been received by the district.
09 Micro Scale Irrigation Demos rehabilitated, modified & Maintained	Nil	Delayed procurement of agro-inputs supplier
45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district	45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district; 20 technical backstopping visits made; Trained extension officers on irrigation agronomy (01 training)	Nil
Farmers trained on irrigation technologies through the farmer field school Approach - 160 training sessions	Farmers trained on irrigation technologies through the farmer field school Approach - 160 training sessions	Nil
Awareness creation on microscale irrigation to farmers and local leaders - (Holding 05 Awareness creation meetings at parish level; 03 radio talk shows; 05 field farmer exchange visits)	Awareness creation on microscale irrigation to farmers and local leaders - (03 radio talk shows & 360 Radio Spot messages); 25 monthly monitoring visits to all installed sites in the district; 01 quarterly project review meeting held.	Nil

VOTE: 849 Kamuli District

Quarter 1

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
221001 Advertising and Public Relations	18,600	480
221002 Workshops, Meetings and Seminars	188,533	3,798
222001 Information and Communication Technology Services.	3,800	900
224003 Agricultural Supplies and Services	99,200	0
227001 Travel inland	106,621	4,006
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	420,754	9,184
Wage	0	0
Non-Wage	50,000	0
GoU Dev	370,754	9,184
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

80 Parish Chiefs / Town Agents facilitated with monthly housing Allowance for 3 months	80 Parish Chiefs / Town Agents facilitated with monthly housing Allowance for 3 months	Nil
80 Parish Development Committees facilitated	80 Parish Development Committees facilitated, each with UShs. 250,000/= for monitoring PDM SACCO operations.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,045	39,600
Total for Key Service Area	176,045	39,600
Wage	0	0
Non-Wage	176,045	39,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,843,183	562,742
Wage	2,241,414	470,928
Non-Wage	897,456	82,630
GoU Dev	567,357	9,184
Ext Finance	136,956	0

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

PHC FUNDS DISBURSED TO H/CNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,164,609	291,152
Total for Key Service Area	1,164,609	291,152
Wage	0	0
Non-Wage	1,164,609	291,152
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

HOSPITALS SUPPORTEDHOSPITALS SUPPORTEDnon

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,019,657	254,914
Total for Key Service Area	1,019,657	254,914
Wage	0	0
Non-Wage	1,019,657	254,914
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS MAIN STREAMED IN ACTIVITIESNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environmental and social safe guards at projects enhanced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

payment of salary to staff, unicef funded interventions, NA
GAVI funded intervention, DHO's office operations
facilitates, support supervision, mentoring and monitoring
of the Health sector, capital development projects under
taken

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,935,773	2,559,428
221002 Workshops, Meetings and Seminars	1,032,000	6,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	3,000	0
223005 Electricity	6,000	1,500
223006 Water	600	150
225204 Monitoring and Supervision of capital work	7,813	0
227001 Travel inland	1,037,031	13,444
227004 Fuel, Lubricants and Oils	25,284	6,321
228002 Maintenance-Transport Equipment	4,000	0

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	200
312121 Non-Residential Buildings - Acquisition	23,500	0
312139 Other Structures - Acquisition	167,967	0
Total for Key Service Area	15,255,768	2,590,043
Wage	12,935,773	2,559,428
Non-Wage	96,716	22,371
GoU Dev	199,280	0
Ext Finance	2,024,000	8,244
Total for Department	17,442,034	3,136,110
Wage	12,935,773	2,559,428
Non-Wage	2,281,982	568,438
GoU Dev	200,280	0
Ext Finance	2,024,000	8,244

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities main streamedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	806	0
Total for Key Service Area	806	0
Wage	0	0
Non-Wage	0	0
GoU Dev	806	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

UPE capitation funds to Primary schoolsNA

PIAP Output: 12060401 Enhanced Professional sports and participation

UPE facilitation to all Primary schoolsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,464,733	2,913,389
263308 Sector Conditional Grant (Non-Wage)	2,835,760	945,253
Total for Key Service Area	16,300,493	3,858,642
Wage	13,464,733	2,913,389
Non-Wage	2,835,760	945,253
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE CAPITATION FOR SECONDARY SCHOOLSUSE CAPITATION FOR SECONDARY SCHOOLS PAID NONE FOR QUATER 1

VOTE: 849 Kamuli District

Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	2,212,580	737,527
Total for Key Service Area	2,212,580	737,527
Wage	0	0
Non-Wage	2,212,580	737,527
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

WAGE FOR STAFF FOR SECONDARY SCHOOLS	WAGE FOR STAFF FOR SECONDARY SCHOOLS PAID NONE FOR QUARTER 1
--------------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,605,391	1,446,685
Total for Key Service Area	7,605,391	1,446,685
Wage	7,605,391	1,446,685
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

WAGE FOR STAFF FOR 3 MONTHS	WAGE FOR STAFF FOR 3 MONTHS	None
-----------------------------	-----------------------------	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	673,567	165,903
Total for Key Service Area	673,567	165,903
Wage	673,567	165,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

CAPITATION FOR TERTIARY INSTITUTE	CAPITATION FOR TERTIARY INSTITUTE PAID FOR QUARTER 1	NONE
-----------------------------------	--	------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

wages for staff, support to ECDs by UNICEF, office operations facilitated, inspection, monitoring and supervision of institutions in the District,	NA
--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	12,734
221002 Workshops, Meetings and Seminars	100,500	44,242
221009 Welfare and Entertainment	2,000	663
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	500	167
227001 Travel inland	209,400	104,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	396,602	162,806
Wage	71,202	12,734
Non-Wage	125,400	5,830
GoU Dev	0	0
Ext Finance	200,000	144,242

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Renovation of primary schools, inspection and monitoring of primary schools	NA
---	----

VOTE: 849 Kamuli District

Quarter 1

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
221002 Workshops, Meetings and Seminars	1,000	333
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,660
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	50,000	16,665
227001 Travel inland	47,144	13,190
228001 Maintenance-Buildings and Structures	766,368	196,612
Total for Key Service Area	880,512	231,127
Wage	0	0
Non-Wage	880,512	231,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

renovation and construction of primary schools, NA
construction of toilets, procurement of desks, computer, and
payment of retention

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	700	0
225204 Monitoring and Supervision of capital work	50,000	0
228004 Maintenance-Other Fixed Assets	86,570	0
312121 Non-Residential Buildings - Acquisition	740,000	0
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	31,290	0
312235 Furniture and Fittings - Acquisition	76,975	0
Total for Key Service Area	1,139,535	0
Wage	0	0
Non-Wage	86,570	0
GoU Dev	1,052,965	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Facilitation of all sports activities in the education sector	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	329
222001 Information and Communication Technology Services.	2,000	95
223005 Electricity	500	167
227001 Travel inland	36,000	12,000
Total for Key Service Area	40,000	12,591
Wage	0	0
Non-Wage	40,000	12,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

facilitation of music and other co curricular	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
Total for Key Service Area	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

special needs education facilitated	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	29,430,408	6,675,554
	Wage	21,814,893	4,538,711
	Non-Wage	6,361,744	1,992,602
	GoU Dev	1,053,771	0
	Ext Finance	200,000	144,242

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

District road network maintained NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	52,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	1,220
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,200	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,933,751	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,000	10,060
228004 Maintenance-Other Fixed Assets	119,400	0
263402 Transfer to Other Government Units	197,809	0
Total for Key Service Area	3,673,500	64,234
Wage	227,000	52,954
Non-Wage	3,446,500	11,280
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

District road network maintained NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Key Service Area	3,500	0

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,677,000	64,234
	Wage	227,000	52,954
	Non-Wage	3,450,000	11,280
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES MAIN STREAMED NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

ENVIRONMENTAL SCREENING DONE NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

environmental and social safeguards maintained NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

drilling of boreholes, maintaining of boreholes, community sensitatsation NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	14,186
221002 Workshops, Meetings and Seminars	65,416	16,866
221007 Books, Periodicals & Newspapers	752	183

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,400	800
221012 Small Office Equipment	6,200	1,000
223001 Property Management Expenses	2,880	720
223004 Guard and Security services	1,800	450
223005 Electricity	1,320	440
223006 Water	300	100
225204 Monitoring and Supervision of capital work	62,750	0
227001 Travel inland	29,660	4,980
227004 Fuel, Lubricants and Oils	9,900	2,475
228001 Maintenance-Buildings and Structures	157,412	937
228002 Maintenance-Transport Equipment	7,200	0
228004 Maintenance-Other Fixed Assets	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	61,018	0
312139 Other Structures - Acquisition	325,367	0
Total for Key Service Area	869,775	43,737
Wage	131,000	14,186
Non-Wage	105,344	29,551
GoU Dev	533,430	0
Ext Finance	100,000	0
Total for Department	875,775	43,737
Wage	131,000	14,186
Non-Wage	106,344	29,551
GoU Dev	538,430	0
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

WETLAND COSERVATION ACTIVITIES DONE	Conducted focus group meeting with wetland users of Kiko and Riverbanks of Kisozi subcounty, Support supervision of survival of planted trees in water catchments, Demarcated 12km of R.Nile protection zone,kisozi Subcounty	Ministry of water and Environment supported the Demarcation of 12km river protection zone
-------------------------------------	---	---

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

Item	Approved Budget	Spent
227001 Travel inland	387,601	0
Total for Key Service Area	387,601	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,000	0
Ext Finance	374,601	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Climate change mitigation activities	Conducted 7 field visits to schools/Communities in the subcounties of Nabwigulu , Namwendwa, Kitayunjwa, Kisozi ,Butansi to climate change best practices and gaps for adoption. Trained loca leaders on climate change mainstream in workplans	NIL
--------------------------------------	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,737	430
227001 Travel inland	4,653	1,000
Total for Key Service Area	6,390	1,430
Wage	0	0
Non-Wage	6,390	1,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Forestry activities facilitated	Forestry management practices on planted trees conducted in the district.	NIL
---------------------------------	---	-----

VOTE: 849 Kamuli District

Quarter 1

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
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
223005 Electricity	300	75
223006 Water	100	25
224003 Agricultural Supplies and Services	44,000	0
227001 Travel inland	27,076	6,673
Total for Key Service Area	75,476	7,773
Wage	0	0
Non-Wage	75,476	7,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

forestry activities funded	Forestry activities executed as planned to include Forest patrols, Maintenance of Planted trees in Forestry reserves,	NIL
----------------------------	---	-----

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

environmental section facilitated	NA
-----------------------------------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,600	3,150
Total for Key Service Area	12,600	3,150
Wage	0	0
Non-Wage	12,600	3,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

payment of salary, cordaid activities facilitated, office operations facilitated, compound maintained	Staff Salaries paid, Cordaid activities facilitated, office operations facilitated, compound maintained, Support and backstopped implementation of Departmental activities	Nil
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	108,853
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,600	400

VOTE: 849 Kamuli District

Quarter 1

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
227001 Travel inland	47,260	8,668
312221 Light ICT hardware - Acquisition	8,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	499,360	118,921
Wage	436,000	108,853
Non-Wage	13,600	3,400
GoU Dev	2,000	0
Ext Finance	47,760	6,668

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

physical planning function facilitated	Q1 Physical planning activities excecuted as planned	NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	18,000	0
Total for Key Service Area	22,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,263	320
Total for Key Service Area	1,263	320
Wage	0	0
Non-Wage	1,263	320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Total for Department	1,004,690	131,593
Wage	436,000	108,853
Non-Wage	129,330	16,073
GoU Dev	17,000	0
Ext Finance	422,361	6,668

VOTE: 849 Kamuli District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
ICOLEW activities facilitated	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
women, you COLEW activities facilitated PWD ICOLEW activities facilitated and elderly supported to change behavior towards government programs.	NA	women, youth, COLEW activities facilitated PWD, ELDERLY, ICOLEW activities facilitated and elderly supported to change behavior towards government programs.
SALARY PAID TO STAFF FOR 12 MONTHS, OFFICE OPERATION FACILITATED, UNICEF FUNDED ACTIVITIES FACILITATED,SPECIAL INTEREST GROUPS SUPPORTED AND THEIR ACTIVITIES FACILITATED	NA	SALARY PAID TO STAFF FOR THREE MONTHS, OFFICE OPERATION FACILITATED, UNICEF FUNDED ACTIVITIES FACILITATED,SPECIAL INTEREST GROUPS SUPPORTED AND THEIR ACTIVITIES FACILITATED

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	64,639
221002 Workshops, Meetings and Seminars	495,299	26,997
221007 Books, Periodicals & Newspapers	500	120
221011 Printing, Stationery, Photocopying and Binding	11,091	1,270
222001 Information and Communication Technology Services.	5,660	400
223005 Electricity	400	100
223006 Water	200	50
227001 Travel inland	339,946	101,018
282101 Donations	16,700	4,175
Total for Key Service Area	1,126,830	198,769
Wage	257,033	64,639
Non-Wage	269,797	26,789
GoU Dev	0	0
Ext Finance	600,000	107,340
Total for Department	1,126,830	198,769

VOTE: 849 Kamuli District

Quarter 1

Wage	257,033	64,639
Non-Wage	269,797	26,789
GoU Dev	0	0
Ext Finance	600,000	107,340

VOTE: 849 Kamuli District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

SALARY FOR STAFF PAID, OFFICE OPERATIONS NA
FACILITATED, RETOOLING , NUTRITIONAL
CORDINATION COMMITTEE FACILITATED, LLG
ASSESSMENT CONDUCTED, TPC MEETINGS HELD,
BUDGETS AND WORKPLANS FORMULATED,
PERFORMANCE REPORTS MADE,

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	6,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,308
221002 Workshops, Meetings and Seminars	127,000	4,375
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	12,000	2,600
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	55,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	16,000	3,999
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	309,148	8,330
227004 Fuel, Lubricants and Oils	24,000	5,000
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
313121 Non-Residential Buildings - Improvement	197,000	0
Total for Key Service Area	946,048	42,419
Wage	70,000	6,958
Non-Wage	171,140	34,154
GoU Dev	437,923	0
Ext Finance	266,985	1,308

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

MONITORING OF GOVERNMENT PROJECTS NA

VOTE: 849 Kamuli District

Quarter 1

Department: 110 Planning

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

PIAP Output: 14060114 M&E undertaken

MONITORING OF PROJECTS , INVESTMENT SERVICE COSTING AND APPRAISAL OF PROJECTS NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	33,000	0
Total for Key Service Area	48,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

DATA COLLECTION, ANALYSIS, DESSIMINATION FACILITATED NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

DEVELOPMENT OF DATA COLLECTION TOOLS TO COLLECT ADMINISTRATIVE DATA NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	1,003,048	42,419
Wage	70,000	6,958
Non-Wage	171,140	34,154
GoU Dev	494,923	0
Ext Finance	266,985	1,308

VOTE: 849 Kamuli District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES MAIN STREAMED NA

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

Item	Approved Budget	Spent
227001 Travel inland	95	0
Total for Key Service Area	95	0
Wage	0	0
Non-Wage	95	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

AUDIT FUNCTION FACILITATED NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	7,856
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,500	125
221017 Membership dues and Subscription fees.	2,000	375
222001 Information and Communication Technology Services.	2,000	375
227001 Travel inland	43,905	5,875
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	144,105	28,356
Wage	37,200	7,856
Non-Wage	106,905	20,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,200	28,356

VOTE: 849 Kamuli District

Quarter 1

Wage	37,200	7,856
Non-Wage	107,000	20,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Identification of tourism site, radio adverts for tourism sites, developing of tourism sites , inspection and monitoring of sites

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	0
227001 Travel inland	9,355	2,339
Total for Key Service Area	10,795	2,339
Wage	0	0
Non-Wage	10,795	2,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

supervision and licencing of cooperatives, promotion of trade order, training of SACCOs, monitoring of PDM, training of traders , local revenue mobilisation

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	7,891
221001 Advertising and Public Relations	2,400	600
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	5,000	1,250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	400	100
223006 Water	200	50
227001 Travel inland	54,527	11,207
Total for Key Service Area	108,927	23,222
Wage	37,900	7,891
Non-Wage	71,027	15,332
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS MAINSTREAMEDNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,022	25,561
Wage	37,900	7,891
Non-Wage	82,122	17,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	63
227001 Travel inland	8,750	188
Total for Key Service Area	10,000	360
Wage	0	0
Non-Wage	10,000	360
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS main streamed	NA	

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14060111 Property Management Expenses and utilities paid

completion of administration block at HQ, construction of 3 NA
sub county headquarter at Kagumba, mbulamuti, and
nawanyago,

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)	10,800	2,700
221005 Official Ceremonies and State Functions	15,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	13,800	3,450
227001 Travel inland	1,407,694	0
227004 Fuel, Lubricants and Oils	12,000	3,000
282101 Donations	1,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Key Service Area	1,912,294	9,150
Wage	0	0
Non-Wage	760,558	9,150
GoU Dev	1,151,736	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement function facilitatedNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	4,500
Total for Key Service Area	13,000	4,500
Wage	0	0
Non-Wage	13,000	4,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records office facilitatedNA

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	4,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,500	374
Total for Key Service Area	8,000	374
Wage	0	0
Non-Wage	8,000	374
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communication function facilitatedNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	360
Total for Key Service Area	3,500	360
Wage	0	0
Non-Wage	3,500	360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

pension and gratuity paid for 3 monthsNA

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	5,014,718	943,131

VOTE: 849 Kamuli District

Quarter 1

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
273105 Gratuity	2,863,482	362,833
Total for Key Service Area	7,878,200	1,305,964
Wage	0	0
Non-Wage	7,878,200	1,305,964
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Monitoring, mentoring and supervision of LLGs NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,200	0
227004 Fuel, Lubricants and Oils	14,600	3,650
Total for Key Service Area	23,800	3,650
Wage	0	0
Non-Wage	23,800	3,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

staff salary paid, office operations facilitated, legitation NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,688	250,302
212102 Medical expenses (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	10,000	0

VOTE: 849 Kamuli District

Quarter 1

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
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	150
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	73,000	5,000
222001 Information and Communication Technology Services.	4,000	1,000
222002 Postage and Courier	187	1
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	3,000
223006 Water	1,500	375
227001 Travel inland	48,413	18,528
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	14,000	5,000
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	150,645
281401 Rent	2,000	500
Total for Key Service Area	1,258,788	445,126
Wage	1,043,688	250,302
Non-Wage	215,100	194,824
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

HR function facilitated, IPPS system facilitated, PIP conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	27,000	0

VOTE: 849 Kamuli District

Quarter 1

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
221009 Welfare and Entertainment	9,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	249
227001 Travel inland	20,559	4,685
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	84,559	7,684
Wage	0	0
Non-Wage	54,559	7,684
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	11,193,141	1,777,168
Wage	1,043,688	250,302
Non-Wage	8,967,716	1,526,866
GoU Dev	1,181,736	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamedNA

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

Item	Approved Budget	Spent
227001 Travel inland	220	0
Total for Key Service Area	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Preparation and submission of final and interim accounts to Auditor general and accountant general, Mentoring and supervision of LLG in preparation of accounts , Examination of books of accounts , office operations of accounts section facilitatedNA

Preparation and submission of final and interim accounts to Auditor general and accountant general, Mentoring and supervision of LLG in preparation of accounts , Examination of books of accounts , office operations of accounts section facilitatedNA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,099	300
221011 Printing, Stationery, Photocopying and Binding	2,240	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,396	6,520
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	31,735	10,070

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,735
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitisation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review

NA

Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitisation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,887	0
221008 Information and Communication Technology Supplies.	1,660	0
221009 Welfare and Entertainment	900	520
221011 Printing, Stationery, Photocopying and Binding	1,740	0
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	44,377	7,549
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	64,564	10,219
	Wage	0
	Non-Wage	64,564
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Joint monitoring, submission of accountabilities, filling returns, preparation of audit responses,

NA

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	1,000
221011 Printing, Stationery, Photocopying and Binding	8,348	0
227001 Travel inland	21,802	6,156
Total for Key Service Area	36,040	7,156
Wage	0	0
Non-Wage	36,040	7,156
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Office operations facilitated, Subscriptions made, staff training and professional development

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	53,836
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400	0
221003 Staff Training	9,037	2,500
221007 Books, Periodicals & Newspapers	1,620	405
221009 Welfare and Entertainment	2,550	500
221011 Printing, Stationery, Photocopying and Binding	4,347	1,000
221012 Small Office Equipment	1,020	0
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	43,961	18,150

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,200	3,800
Total for Key Service Area	354,941	88,241
Wage	236,556	53,836
Non-Wage	118,386	34,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	487,499	115,686
Wage	236,556	53,836
Non-Wage	250,944	61,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District lands Board facilitatedNA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221009 Welfare and Entertainment	100	25
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	200
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS MAINSTREAMEDNA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	600
Total for Key Service Area	1,000	600
Wage	0	0
Non-Wage	1,000	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DISTRICT contracts committee facilitatedNA

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	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	200	50
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District service commission activities facilitatedNA

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	34,560	7,200
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	6,000	0
221007 Books, Periodicals & Newspapers	1,472	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	2,420	500
223005 Electricity	730	182
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	76,782	12,882
Wage	0	0
Non-Wage	51,530	12,882
GoU Dev	25,252	0

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

DEC ACTIVITIES FACILITATEDNA

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	1,000
227001 Travel inland	31,850	5,900
227004 Fuel, Lubricants and Oils	68,800	15,100
Total for Key Service Area	106,650	22,000
Wage	0	0
Non-Wage	106,650	22,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of District activities by council, general council operationsNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,112	38,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	42,600	8,750
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	11,191	1,397
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	2,800	700
228002 Maintenance-Transport Equipment	10,600	1,940

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	347,703	53,194
Wage	266,112	38,307
Non-Wage	81,591	14,887
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

PAC activities facilitatedNA

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	7,600	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	8,884	2,220
Total for Key Service Area	28,884	2,220
Wage	0	0
Non-Wage	8,884	2,220
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

COUNCIL SECTOR COMMITTEES FACILITATEDNA

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	33,000	7,000
221009 Welfare and Entertainment	1,700	1,400

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	650	0
Total for Key Service Area	36,550	8,400
Wage	0	0
Non-Wage	36,550	8,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council activities facilitated	NA
Council activities facilitated	NA

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	330,600	82,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
221002 Workshops, Meetings and Seminars	36,195	9,048
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	414,795	102,583
Wage	0	0
Non-Wage	414,795	102,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,022,363	204,379
Wage	266,112	38,307
Non-Wage	711,000	166,072
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
UCSATP project field activities supported through technical backstopping - 01 technical supervision visit	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
UCSATP field activities monitored and supervised by political & technical leaders - 01 monitoring visit	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
22 Farmer Mobilization & Training meetings of Climate Smart Agric Technologies targeting at least 2,835 ppts	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
01 Quarterly UCSATP review & Planning meetings held; Office supplies procured; 01 Radio talk show & radio adverts conducted	Nil	By end of Q1, the district had not received the Uganda Climate Smart Agriculture Transformation Project (UCSATP)funds
Assorted small office equipment, office furniture & transport procured; 16 District & 36 Sub County production staff facilitated with incentives under the Cordaid RBF funding	Nil	By end of Q1, the district had not received the UCSATP project funds.

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)	2,388	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	20,800	0
221008 Information and Communication Technology Supplies.	2,640	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	5,571	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	195,925	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	238,524	0

VOTE: 849 Kamuli District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	230,565
	GoU Dev	0
	Ext Finance	7,959

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

580 tsetse traps procured and Deployed in tsetse fly infested pasihes	Nil	Delayed procurement of suppliers of tsetse traps
Salary for district and sub county level Agricultural Extension staff paid for 03 months	Salary for district and sub county level Agricultural Extension staff paid for 03 months	Nil
20 Livestock Regulatory & Enforcement visits made by PVO & SVO; 28 Livestock disease surveillance visits made; 30 technical backstopping visits by PVO & SVO; 25 backstopping & supervision visits for the public AI Service providers; 384 dogs & cats vaccinated against Rabies; 48,000 poultry vaccinated against New Castle Disease; 128 farmer trainings on general animal production & health; 112 farmer trainings on pasture improvement & conservation; 01 on-water fisheries enforcement patrols on River Nile; 42 Compliance inspection visits to fish landing sites & fish markets; 48 inspection & advisory visits to fish farmers; Farmers trained on modern aquaculture technologies - (42 Trainings sessions); training on sustainable capture fisheries resources management & post-harvest handling - (18 trainings)	20 Livestock Regulatory & Enforcement visits; 28 Livestock disease surveillance visits; 30 technical backstopping; 23 AI backstopping & supervision; 545 dogs & cats vaccinated against Rabies; 47,200 birds against New Castle; 42 Aquaculture trainings.	Nil
Inspection & quality assurance of seeds, Agro chemicals by PAO & SAO – (40 inspection visits); Holding public awareness meetings on major crop pests / diseases by sub county Agric Officers – (108 meetings); Farmers trained on soil & water conservation technologies - (108 trainings); Registration and profiling farmers; Basic agricultural statistics collected, analyzed and shared; Bee farmers trained on modern technologies in Apiculture – (28 training); 16 Entomological monitoring surveys conducted; 30 Community sensitization meetings on controlling tsetse/ Tryps held; 10 farmer trainings on modern sericulture; Controlling crop destructive vermin and other dangerous animals	40 quality inspections by DAO's office; 108 public awareness meetings made; 108 training sessions on soil & water conservation; 108 training sessions on food & nutrition security; 28 training session on modern Apiculture; Agric statistics compiled.	Nil
Production office operated (vehicles maintained, pay for utilities, stationery procured); Support supervision by DPMO; 01 staff planning / review meeting; 01 staff capacity building workshop held; 01 Joint monitoring visit by political & technical leaders	30 support supervision visits by DPO; electricity Bill for Q1 paid; 59 photo copier reams, 02 printer cartridges, 20 box files & data procured; 01 staff planning meeting held; 01 joint monitoring by political & technical officers conducted.	Nil

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	470,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,699	0
221002 Workshops, Meetings and Seminars	43,693	1,210
221008 Information and Communication Technology Supplies.	5,650	0
221011 Printing, Stationery, Photocopying and Binding	6,200	900
221012 Small Office Equipment	90,298	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	600	150
223006 Water	200	0
224003 Agricultural Supplies and Services	162,603	0
227001 Travel inland	343,123	40,320
228002 Maintenance-Transport Equipment	39,580	0
312216 Cycles - Acquisition	20,000	0
312299 Other Machinery and Equipment- Acquisition	14,000	0
Total for Key Service Area	3,007,859	513,958
Wage	2,241,414	470,928
Non-Wage	440,846	43,030
GoU Dev	196,603	0
Ext Finance	128,997	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

50 farmer trainings on Soybean agronomy	Nil	By end of Q1, funds planned under the National Oil Seed Project (NOSP) had not been received by the district.
09 Micro Scale Irrigation Demos rehabilitated, modified & Maintained	Nil	Delayed procurement of agro-inputs supplier
45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district	45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district; 20 technical backstopping visits made; Trained extension officers on irrigation agronomy (01 training)	Nil

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Farmers trained on irrigation technologies through the farmer field school Approach - 160 training sessions	Farmers trained on irrigation technologies through the farmer field school Approach - 160 training sessions	Nil
Awareness creation on microscale irrigation to farmers and local leaders - (Holding 05 Awareness creation meetings at parish level; 03 radio talk shows; 05 field farmer exchange visits)	Awareness creation on microscale irrigation to farmers and local leaders - (03 radio talk shows & 360 Radio Spot messages); 25 monthly monitoring visits to all installed sites in the district; 01 quarterly project review meeting held.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,600	480
221002 Workshops, Meetings and Seminars	188,533	3,798
222001 Information and Communication Technology Services.	3,800	900
224003 Agricultural Supplies and Services	99,200	0
227001 Travel inland	106,621	4,006
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	420,754	9,184
Wage	0	0
Non-Wage	50,000	0
GoU Dev	370,754	9,184
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

80 Parish Chiefs / Town Agents facilitated with monthly housing Allowance for 3 months	80 Parish Chiefs / Town Agents facilitated with monthly housing Allowance for 3 months	Nil
80 Parish Development Committees facilitated	80 Parish Development Committees facilitated, each with UShs. 250,000/= for monitoring PDM SACCO operations.	Nil

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)	176,045	39,600
Total for Key Service Area	176,045	39,600
Wage	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	176,045	39,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,843,183	562,742
	Wage	2,241,414	470,928
	Non-Wage	897,456	82,630
	GoU Dev	567,357	9,184
	Ext Finance	136,956	0

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
PHC FUNDS DISBURSED TO H/C	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,164,609	291,152
Total for Key Service Area	1,164,609	291,152
Wage	0	0
Non-Wage	1,164,609	291,152
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
HOSPITALS SUPPORTED	HOSPITALS SUPPORTED	non

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,019,657	254,914
Total for Key Service Area	1,019,657	254,914
Wage	0	0
Non-Wage	1,019,657	254,914
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS MAIN STREAMED IN ACTIVITIES	NA	

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environmental and social safe guards at projects enhanced NA

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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

payment of salary to staff, unicef funded interventions, NA
GAVI funded intervention, DHO's office operations
facilitates, support supervision, mentoring and monitoring
of the Health sector, capital development projects under
taken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,935,773	2,559,428
221002 Workshops, Meetings and Seminars	1,032,000	6,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	3,000	0
223005 Electricity	6,000	1,500
223006 Water	600	150
225204 Monitoring and Supervision of capital work	7,813	0
227001 Travel inland	1,037,031	13,444
227004 Fuel, Lubricants and Oils	25,284	6,321
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	800	200
312121 Non-Residential Buildings - Acquisition	23,500	0
312139 Other Structures - Acquisition	167,967	0
Total for Key Service Area	15,255,768	2,590,043
Wage	12,935,773	2,559,428
Non-Wage	96,716	22,371
GoU Dev	199,280	0
Ext Finance	2,024,000	8,244
Total for Department	17,442,034	3,136,110
Wage	12,935,773	2,559,428
Non-Wage	2,281,982	568,438
GoU Dev	200,280	0
Ext Finance	2,024,000	8,244

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities main streamedNA

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

Item	Approved Budget	Spent
227001 Travel inland	806	0
Total for Key Service Area	806	0
Wage	0	0
Non-Wage	0	0
GoU Dev	806	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

UPE capitation funds to Primary schoolsNA

PIAP Output: 12060401 Enhanced Professional sports and participation

UPE facilitation to all Primary schoolsNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,464,733	2,913,389
263308 Sector Conditional Grant (Non-Wage)	2,835,760	945,253
Total for Key Service Area	16,300,493	3,858,642
Wage	13,464,733	2,913,389
Non-Wage	2,835,760	945,253
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE CAPITATION FOR SECONDARY SCHOOLS	USE CAPITATION FOR SECONDARY SCHOOLS PAID FOR QUATER 1	NONE

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,212,580	737,527
Total for Key Service Area	2,212,580	737,527
Wage	0	0
Non-Wage	2,212,580	737,527
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
WAGE FOR STAFF FOR SECONDARY SCHOOLS	WAGE FOR STAFF FOR SECONDARY SCHOOLS PAID FOR QUARTER 1	NONE

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,605,391	1,446,685
Total for Key Service Area	7,605,391	1,446,685
Wage	7,605,391	1,446,685
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
WAGE FOR STAFF FOR 3 MONTHS	WAGE FOR STAFF FOR 3 MONTHS	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	673,567	165,903

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	673,567	165,903
Wage	673,567	165,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

CAPITATION FOR TERTIARY INSTITUTE	CAPITATION FOR TERTIARY INSTITUTE PAID FOR QUARTER 1	NONE
-----------------------------------	---	------

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

wages for staff, support to ECDs by UNICEF, office operations facilitated, inspection, monitoring and supervision of institutions in the District,	NA
--	----

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	12,734
221002 Workshops, Meetings and Seminars	100,500	44,242
221009 Welfare and Entertainment	2,000	663
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	500	167
227001 Travel inland	209,400	104,000

VOTE: 849 Kamuli District

Quarter 1

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
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	396,602	162,806
Wage	71,202	12,734
Non-Wage	125,400	5,830
GoU Dev	0	0
Ext Finance	200,000	144,242

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Renovation of primary schools, inspection and monitoring of primary schools

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	333
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,660
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	50,000	16,665
227001 Travel inland	47,144	13,190
228001 Maintenance-Buildings and Structures	766,368	196,612
Total for Key Service Area	880,512	231,127
Wage	0	0
Non-Wage	880,512	231,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

renovation and construction of primary schools, construction of toilets, procurement of desks, computer, and payment of retention

NA

VOTE: 849 Kamuli District

Quarter 1

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
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	700	0
225204 Monitoring and Supervision of capital work	50,000	0
228004 Maintenance-Other Fixed Assets	86,570	0
312121 Non-Residential Buildings - Acquisition	740,000	0
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	31,290	0
312235 Furniture and Fittings - Acquisition	76,975	0
Total for Key Service Area	1,139,535	0
Wage	0	0
Non-Wage	86,570	0
GoU Dev	1,052,965	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitation of all sports activities in the education sector NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	329
222001 Information and Communication Technology Services.	2,000	95
223005 Electricity	500	167
227001 Travel inland	36,000	12,000
Total for Key Service Area	40,000	12,591
Wage	0	0
Non-Wage	40,000	12,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

PIAP Output: 12060401 Enhanced Professional sports and participation

facilitation of music and other co curricularNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
Total for Key Service Area	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

special needs education facilitatedNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,430,408	6,675,554
Wage	21,814,893	4,538,711
Non-Wage	6,361,744	1,992,602
GoU Dev	1,053,771	0
Ext Finance	200,000	144,242

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

District road network maintainedNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	52,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	1,220
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,200	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,933,751	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,000	10,060
228004 Maintenance-Other Fixed Assets	119,400	0
263402 Transfer to Other Government Units	197,809	0
Total for Key Service Area	3,673,500	64,234
Wage	227,000	52,954
Non-Wage	3,446,500	11,280
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

District road network maintainedNA

VOTE: 849 Kamuli District

Quarter 1

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
227001 Travel inland	3,500	0
Total for Key Service Area	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,677,000	64,234
Wage	227,000	52,954
Non-Wage	3,450,000	11,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES MAIN STREAMED NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

ENVIRONMENTAL SCREENING DONE NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

environmental and social safeguards maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

drilling of boreholes, maintaining of boreholes, community sensitatsation NA

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	14,186
221002 Workshops, Meetings and Seminars	65,416	16,866
221007 Books, Periodicals & Newspapers	752	183
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,400	800
221012 Small Office Equipment	6,200	1,000
223001 Property Management Expenses	2,880	720
223004 Guard and Security services	1,800	450
223005 Electricity	1,320	440
223006 Water	300	100
225204 Monitoring and Supervision of capital work	62,750	0
227001 Travel inland	29,660	4,980
227004 Fuel, Lubricants and Oils	9,900	2,475
228001 Maintenance-Buildings and Structures	157,412	937
228002 Maintenance-Transport Equipment	7,200	0
228004 Maintenance-Other Fixed Assets	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	61,018	0
312139 Other Structures - Acquisition	325,367	0
Total for Key Service Area	869,775	43,737
Wage	131,000	14,186
Non-Wage	105,344	29,551
GoU Dev	533,430	0
Ext Finance	100,000	0
Total for Department	875,775	43,737
Wage	131,000	14,186
Non-Wage	106,344	29,551
GoU Dev	538,430	0
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
WETLAND COSERVATION ACTIVITIES DONE	Conducted focus group meeting with wetland users of Kiko and Riverbanks of Kisozi subcounty, Support supervision of survival of planted trees in water catchments, Demarcated 12km of R.Nile protection zone,kisozi Subcounty	Ministry of water and Environment supported the Demarcation of 12km river protection zone

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	387,601	0
Total for Key Service Area	387,601	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,000	0
Ext Finance	374,601	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Climate change mitigation activities	Conducted 7 field visits to schools/Communities in the subcounties of Nabwigulu , Namwendwa, Kitayunjwa, Kisozi ,Butansi to climate change best practices and gaps for adoption. Trained loca leaders on climate change mainstream in workplans	NIL
--------------------------------------	--	-----

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,737	430
227001 Travel inland	4,653	1,000
Total for Key Service Area	6,390	1,430
Wage	0	0
Non-Wage	6,390	1,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and Forestry activities facilitated	Forestry management practices on planted trees conducted in the district.	NIL

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
223005 Electricity	300	75
223006 Water	100	25
224003 Agricultural Supplies and Services	44,000	0
227001 Travel inland	27,076	6,673
Total for Key Service Area	75,476	7,773
Wage	0	0
Non-Wage	75,476	7,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

forestry activities funded	Forestry activities executed as planned to include Forest patrols, Maintenance of Planted trees in Forestry reserves,	NIL
----------------------------	---	-----

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

environmental section facilitated	NA
-----------------------------------	----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,600	3,150
Total for Key Service Area	12,600	3,150
Wage	0	0
Non-Wage	12,600	3,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
payment of salary, cordaid activities facilitated, office operations facilitated, compound maintained	Staff Salaries paid, Cordaid activities facilitated, office operations facilitated, compound maintained, Support and backstopped implementation of Departmental activities	Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	108,853
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	47,260	8,668
312221 Light ICT hardware - Acquisition	8,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	499,360	118,921
Wage	436,000	108,853
Non-Wage	13,600	3,400
GoU Dev	2,000	0
Ext Finance	47,760	6,668

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

physical planning function facilitated	Q1 Physical planning activities excecuted as planned	NIL
--	--	-----

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	18,000	0
Total for Key Service Area	22,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,263	320
Total for Key Service Area	1,263	320
Wage	0	0
Non-Wage	1,263	320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,004,690	131,593
Wage	436,000	108,853
Non-Wage	129,330	16,073
GoU Dev	17,000	0
Ext Finance	422,361	6,668

VOTE: 849 Kamuli District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
ICOLEW activities facilitated	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
women, you COLEW activities facilitated PWD ICOLEW NA activities facilitated and elderly supported to change behavior towards government programs.		women, youth, COLEW activities facilitated PWD, ELDERLY, ICOLEW activities facilitated and elderly supported to change behavior towards government programs.
SALARY PAID TO STAFF FOR 12 MONTHS, OFFICE NA OPERATION FACILITATED, UNICEF FUNDED ACTIVITIES FACILITATED,SPECIAL INTEREST GROUPS SUPPORTED AND THEIR ACTIVITIES FACILITATED		SALARY PAID TO STAFF FOR THREE MONTHS, OFFICE OPERATION FACILITATED, UNICEF FUNDED ACTIVITIES FACILITATED,SPECIAL INTEREST GROUPS SUPPORTED AND THEIR ACTIVITIES FACILITATED

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	64,639
221002 Workshops, Meetings and Seminars	495,299	26,997
221007 Books, Periodicals & Newspapers	500	120
221011 Printing, Stationery, Photocopying and Binding	11,091	1,270
222001 Information and Communication Technology Services.	5,660	400
223005 Electricity	400	100
223006 Water	200	50
227001 Travel inland	339,946	101,018
282101 Donations	16,700	4,175
Total for Key Service Area	1,126,830	198,769
Wage	257,033	64,639
Non-Wage	269,797	26,789
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	600,000107,340
	Total for Department	1,126,830198,769
	Wage	257,03364,639
	Non-Wage	269,79726,789
	GoU Dev	00
	Ext Finance	600,000107,340

VOTE: 849 Kamuli District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

SALARY FOR STAFF PAID, OFFICE OPERATIONS NA
FACILITATED, RETOOLING , NUTRITIONAL
CORDINATION COMMITTEE FACILITATED, LLG
ASSESMENT CONDUCTED, TPC MEETINGS HELD,
BUDGETS AND WORKPLANS FORMULATED,
PERFORMANCE REPORTS MADE,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	6,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,308
221002 Workshops, Meetings and Seminars	127,000	4,375
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	12,000	2,600
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	55,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	16,000	3,999
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	309,148	8,330
227004 Fuel, Lubricants and Oils	24,000	5,000
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
313121 Non-Residential Buildings - Improvement	197,000	0
Total for Key Service Area	946,048	42,419
Wage	70,000	6,958
Non-Wage	171,140	34,154
GoU Dev	437,923	0

VOTE: 849 Kamuli District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	266,9851,308

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

MONITORING OF GOVERNMENT PROJECTSNA

PIAP Output: 14060114 M&E undertaken

MONITORING OF PROJECTS , INVESTMENTNA
SERVICE COSTING AND APPRAISAL OF PROJECTS

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	33,000	0
Total for Key Service Area	48,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

DATA COLLECTION, ANALYSIS, DESSIMINATIONNA
FACILITATED

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

DEVELOPMENT OF DATA COLLECTION TOOLS TO NA
COLLECT ADMINISTRATIVE DATA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	1,003,048	42,419
Wage	70,000	6,958

VOTE: 849 Kamuli District

Quarter 1

Non-Wage	171,140	34,154
GoU Dev	494,923	0
Ext Finance	266,985	1,308

VOTE: 849 Kamuli District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES MAIN STREAMEDNA

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

Item	Approved Budget	Spent
227001 Travel inland	95	0
Total for Key Service Area	95	0
Wage	0	0
Non-Wage	95	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

AUDIT FUNCTION FACILITATEDNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	7,856
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,500	125
221017 Membership dues and Subscription fees.	2,000	375
222001 Information and Communication Technology Services.	2,000	375
227001 Travel inland	43,905	5,875
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	144,105	28,356
Wage	37,200	7,856

VOTE: 849 Kamuli District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	106,905	20,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	144,200	28,356
	Wage	37,200	7,856
	Non-Wage	107,000	20,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Identification of tourism site, radio adverts for tourism sites, developing of tourism sites , inspection and monitoring of sites

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	0
227001 Travel inland	9,355	2,339
Total for Key Service Area	10,795	2,339
Wage	0	0
Non-Wage	10,795	2,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

supervision and licencing of cooperatives, promotion of trade order, training of SACCOs, monitoring of PDM, training of traders , local revenue mobilisation

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	7,891
221001 Advertising and Public Relations	2,400	600
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	5,000	1,250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	400	100
223006 Water	200	50
227001 Travel inland	54,527	11,207

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	108,927	23,222
Wage	37,900	7,891
Non-Wage	71,027	15,332
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS MAINSTREAMEDNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,022	25,561
Wage	37,900	7,891
Non-Wage	82,122	17,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	2	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1500	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	4	

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	6	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	three quarters	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4	

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,000,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	6	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	3	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	4000	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	4	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	44	

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	150	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1500	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and	Number	0	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	95	

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	95	22

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	yes	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	188	

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	4	1

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	4	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public higher education institutions rehabilitated	Number	1	0.25

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	YES	YES

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	190	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	420	

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	2	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	150	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of bridges on the DUCAR network and swamp	Number	150	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	4	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	150	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of villages with at least one safe water source	Number	663	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4	Q1 Activity Report prepared

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	7 Primary schools visited

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	4	Restoration efforts along

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	4	12km of R.Nile protection

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	6 Compliance Inspection and

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		4	Physical development plan

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	80	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	

VOTE: 849 Kamuli District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	20	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

VOTE: 849 Kamuli District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	kagumba	Locally Raised Revenues		50,983	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Construction of office block at Kagumba	Transitional Conditional Grant - Development		150,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWAGA HEALTH CENTRE II	Kawaga	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,701	3,425
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamatende	KYAMATENDE	Programme Conditional Grant - Non Wage Recurrent	0	19,470	6,480
Kasolwe	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	22,270	7,413
KIBUYE	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	19,150	6,373
Kiige P.S	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,613
IGANGA	IGANGA	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,627

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBI	KIKUBI	Programme Conditional Grant - Non Wage Recurrent	0	20,610	6,860
Nabitalo	Nabitalo	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,373
BULIMIRA	BULIMIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,750	5,240
Kagumba P/S	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	24,430	8,133
Kiige COPE Centre	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,040
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butyaama/Busaamo	Programme Conditional Grant - Development		36,000	0
LCIII: 236519 Namwendwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	NAMWENDWA	Locally Raised Revenues		50,890	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOLWE HEALTH CENTRE II	Kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	11,013	1,177
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236519 Namwendwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namwendwa HC IV	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	110,134	27,533
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOGO	BULOGO	Programme Conditional Grant - Non Wage Recurrent	0	16,550	5,507
NDALIKE	NDALIKE	Programme Conditional Grant - Non Wage Recurrent	0	16,890	5,620
ISINGO P.S	ISINGO	Programme Conditional Grant - Non Wage Recurrent	0	18,670	6,213
NALANGO P.S.	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	21,210	7,060
MAKOKA P.S.	MAKOKA	Programme Conditional Grant - Non Wage Recurrent	0	16,250	5,407
KYEEY P.S.	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	22,890	7,620
BUTAAYA P.S	BUTAAYA	Programme Conditional Grant - Non Wage Recurrent	0	15,930	5,300
KAYEMBE	KAYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,310	4,760
ST. MULUMBA KISEEGE P.S	KISEEGE	Programme Conditional Grant - Non Wage Recurrent	0	14,570	4,847
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	10,990	3,653
BUGONDHA BUTAAGA	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	12,170	4,047
KINAWAMPERE P.S.	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,773
GALINANDHA P.S.	GALINANDHA	Programme Conditional Grant - Non Wage Recurrent	0	13,070	4,347
ST. JUDE BULANGE P.S	BULANGE	Programme Conditional Grant - Non Wage Recurrent	0	12,990	4,320

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236519 Namwendwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETER BUKAMIRA P.S	BUKAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,253
KINU	KINU	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,753
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUZINGA SSS	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	150,060	50,010
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 stance latrine at St.Mulumba Kiseege PS	Programme Conditional Grant - Development		25,000	0
LCIII: 236520 Nabwigulu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	nabwigulu	Locally Raised Revenues		27,842	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPADHENGU HEALTH CENTRE III	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	15,179	3,795
KYEEYA HEALTH CENTRE III	Kyeeya	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEEYA HEALTH CENTRE III	Kyeeya	Programme Conditional Grant - Non Wage Recurrent	0	11,200	2,800
NAMUNINGI HEALTH CENTRE II	Namuningi	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiseege P.S.	KISEGE	Programme Conditional Grant - Non Wage Recurrent	0	9,870	3,280
ST. KIZITO NABABIRYE P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	11,590	3,853
Buteme Light School	BUTEME	Programme Conditional Grant - Non Wage Recurrent	0	23,230	7,733
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	16,990	5,653
Nabwigulu	Nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	20,190	6,720
Namunyingi P.S.	Namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	15,230	5,067
Nabirumba P.S.	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	30,990	10,320
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing United Nations Children Fund (UNICEF)		400,000	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236521 Balawoli Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Locally Raised Revenues		149,000	0
Travel Inland - Expenses	balawoli	Locally Raised Revenues		19,198	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALAWOLI HEALTH CENTRE III	Balawoli	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	3,627	907
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	9,415	2,354
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabulezi	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	16,610	5,527
NAMAIRA SDA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,213
NAMAIRA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,180
EDHIRUMAMWINO	EDHIRUMAMWINO	Programme Conditional Grant - Non Wage Recurrent	0	24,370	8,113

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236521 Balawoli Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZAAYA SS	BUZAAYA	Programme Conditional Grant - Non Wage Recurrent	0	147,340	49,103
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	EDHIRUMAMWIN O PS	Programme Conditional Grant - Development		200,000	0
Non Residential Buildings - Schools	NABULEZI PS	Programme Conditional Grant - Development		200,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Mini-water supply scheme from existing borehole	Buteira	Programme Conditional Grant - Development		61,018	0
LCIII: 236522 Kisozi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	kisozi	Locally Raised Revenues		23,938	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236522 Kisozi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nile P.S.	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	9,550	3,173
Kisozi P.S.	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	22,930	7,633
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL S.S MBULAMUTI	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	264,480	88,150
LCIII: 236523 Magogo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	magogo	Locally Raised Revenues		25,890	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	110,134	27,533

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236523 Magogo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	4,707	2,753
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	42,653	10,663
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nankandulo Muslim P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	14,450	4,807
Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	16,390	5,453
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	24,330	8,100
Matuumu Bumegeere P.S	BUMEGERE	Programme Conditional Grant - Non Wage Recurrent	0	20,270	6,747
Kisadhaki P.S	Kisadhaki	Programme Conditional Grant - Non Wage Recurrent	0	19,010	6,327
Nankandulo P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,627
Matuumu COU P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	15,590	4,213
Buzaya P.S.	Buzaya	Programme Conditional Grant - Non Wage Recurrent	0	24,810	8,260
Matuumu Catholic P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,933
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASAGALI COLLEGE	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	92,560	30,843

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236524 Nawanyago Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	NAWANYAGO	Locally Raised Revenues		23,195	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of office block at Nawanyago	Transitional Conditional Grant - Development		150,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	9,415	2,354
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	17,497	4,374
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
BUPADHENGGO HEALTH CENTRE III	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
BUPADHENGGO FLEP HUNIT	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	4,707	1,177
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Itukulu P.S.	ITUKULU	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,407
Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	9,990	5,460
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	11,430	3,800
St. Stephen P.S.	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,470	5,253
Bupadhengo P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	39,470	13,147

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236524 Nawanyago Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinaibi P.S.	Nalinaibi	Programme Conditional Grant - Non Wage Recurrent	0	20,990	6,987
NAWANYAGO PRIMARY SCHOOL	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	30,110	10,027
Bukulube P.S.	Bukulube	Programme Conditional Grant - Non Wage Recurrent	0	8,410	5,587
Nawantumbi	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	11,530	3,833
Busuuli P.S	Busuuli	Programme Conditional Grant - Non Wage Recurrent	0	18,270	6,080
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,787
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bupadhengo SS	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	281,540	93,837
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	189,280	63,083
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	124,920	41,630
LCIII: 236525 Bugulumbya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	bugulumbya	Locally Raised Revenues		30,444	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236525 Bugulumbya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTRE III	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	16,158	4,039
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
BUGULUMBYA HEALTH CENTRE III	Bugulumya	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
BUBAGO HEALTH CENTRE II	bubago	Programme Conditional Grant - Non Wage Recurrent	0	8,978	2,245
Namwendwa HC IV	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	32,835	8,209
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,717	5,429
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugulumbya	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	29,470	9,813
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	16,870	5,613
Nawangoma	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	8,710	2,893
St.Jacob Nawango	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,250	3,740
Busandha P.S.	BUSANDA	Programme Conditional Grant - Non Wage Recurrent	0	24,790	8,253
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	8,890	2,953
Buwoya P.S.	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	12,850	4,273
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,270	3,413
Butale P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	13,610	4,527

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236525 Bugulumbya Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	205,720	68,563
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	229,760	76,577
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 stance latrine at Nakibungulya PS	Programme Conditional Grant - Development		25,000	0
LCIII: 236526 Mbulamuti Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Construction of office block at Mbulamuti	Transitional Conditional Grant - Development		150,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASAGALI HEALTH CENTRE III	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	29,677	7,419
BULUYA HEALTH CENTRE II	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
Kiyunga Health Centre II	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236526 Mbulamuti Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABABIRYE COPE	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	10,170	3,380
ST. PETER S NABWIGULU P.S.	NABWIGULU	Programme Conditional Grant - Non Wage Recurrent	0	12,390	4,120
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,887
Nababirye Madrasat P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,460
Mukokotokwa P.S.	Mukokotokwa	Programme Conditional Grant - Non Wage Recurrent	0	12,550	4,173
Bukakande P.S.	Bukakande	Programme Conditional Grant - Non Wage Recurrent	0	15,190	5,053
Bugolo P.S.	Bugolo	Programme Conditional Grant - Non Wage Recurrent	0	21,070	5,507
Kiyunga P.S.	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	29,970	9,980
Izanyiro P.S.	Izanyiro	Programme Conditional Grant - Non Wage Recurrent	0	6,250	2,073
Bugulusi P.S.	Bugulusi	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,587
Buluya Kawuma Muslim P.S.	Buluya	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,300
Bugondha P.S.	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,793
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,087
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUGULUSI PS	Programme Conditional Grant - Development		200,000	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236527 Wankole Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	wankole	Locally Raised Revenues		29,514	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDYO HEALTH CENTRE II	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
KAGUMBA HEALTH CENTRE II	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	13,857	3,464
LUZINGA HEALTH CENTRE II	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawandyo P.S.	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	26,950	8,973
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	22,470	7,480
Lulyambuzi P.S.	Lulyambuzi	Programme Conditional Grant - Non Wage Recurrent	0	13,410	4,460
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	4,710	1,560
Nakulabye Parents	Nakulabye	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,640
Wankole	Wankole	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,460
Bukitimbo	Bukitimbo	Programme Conditional Grant - Non Wage Recurrent	0	17,750	5,907

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236527 Wankole Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luzinga Moslem P.S.	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	12,910	4,293
Buwala P.S.	Buwala	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,107
ST. JUDE KIBBETO	KIBETO	Programme Conditional Grant - Non Wage Recurrent	0	11,990	3,987
LCIII: 236528 Butansi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	butansi	Locally Raised Revenues		40,574	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE II	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	4,707	1,177
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	22,809	5,507
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	5,012	1,253
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	9,415	2,354
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,640

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,760
NAMUJEENJERA P.S.	NAMUJENJERA	Programme Conditional Grant - Non Wage Recurrent	0	10,670	3,547
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	16,530	5,500
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,213
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,630	4,533
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	17,390	5,787
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	14,550	4,840
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,073
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	18,470	6,147
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	28,430	9,467
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	17,850	5,940
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,573
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butansi	Programme Conditional Grant - Non Wage Recurrent		29,630	0

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236529 Bulopa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	BULOPA	Locally Raised Revenues		31,187	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPA HEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	19,379	4,845
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,727
BULOPA P.S.	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	27,810	9,260
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	10,430	3,380
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	18,550	6,173
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEYWA	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	117,960	39,310

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236530 Namasagali Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LULYAMBUZI HEALTH CENTRE III	Lulyambuzi	Programme Conditional Grant - Non Wage Recurrent	0	15,589	3,897
NAMASAGALI HEALTH CENTRE III	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
NAWANKOFU HEALTH CENTRE II	Nawankofu	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malugulya COU P.S	MALUGULYA	Programme Conditional Grant - Non Wage Recurrent	0	12,150	4,040
Bulondo P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	17,150	5,707
Kasozi Mengo P.S.	KASOZI MENGO	Programme Conditional Grant - Non Wage Recurrent	0	19,490	6,487
Kadungu P.S.	KADUNGU	Programme Conditional Grant - Non Wage Recurrent	0	30,470	10,147
Bwiiza P.S.	BWIRE	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,980
BUSAMBU P.S.	BUSAMBU	Programme Conditional Grant - Non Wage Recurrent	0	17,950	5,973
Kisaikye P.S.	KISAIKYE	Programme Conditional Grant - Non Wage Recurrent	0	14,390	6,173
Kasozi P.S.	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	19,110	6,360
Namasagali P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	20,950	6,973
Namasagali College Staffs P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	13,210	4,393
Kavule P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,933
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,370	4,113

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236530 Namasagali Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINDU P.S.	KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	13,170	4,380
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI GIRLS COLLEGE	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	54,420	18,130
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KADUNGU P/S	Programme Conditional Grant - Development		160,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 stance latrine at Kavule PS	Programme Conditional Grant - Development		25,000	0
Other Buildings Other than Dwellings - Other Construction works	5 stance latrine at Namatovu PS,	Programme Conditional Grant - Development		25,000	0
LCIII: 236531 Kitayunjwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	kitayunjwa	Locally Raised Revenues		48,381	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236531 Kitayunjwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINAGE FLEP HEALTH CENTRE II	Naminge	Programme Conditional Grant - Non Wage Recurrent	0	4,707	1,177
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	9,415	2,354
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	14,280	3,570
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMENYULO	KIMENYULO	Programme Conditional Grant - Non Wage Recurrent	0	15,550	5,173
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	29,650	4,860
St.Luke Bulogo	BULOGO	Programme Conditional Grant - Non Wage Recurrent	0	17,670	5,880
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	18,370	6,113
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	13,010	4,327
ST. KALORI NAMAGANDA	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,870	5,280
KIROBA P.S.	KIROBA	Programme Conditional Grant - Non Wage Recurrent	0	23,250	7,740
NAWANGO	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	16,270	5,413
NAMINAGE	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	37,350	12,440
ST. MULUMBA P.S	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	11,730	3,900
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	10,710	3,560
NAWANSASO P.S.	NAWANSASO	Programme Conditional Grant - Non Wage Recurrent	0	23,730	7,900
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,440

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAGANDA	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,920
NAMISAMBYA P.S.	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	18,450	6,140
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALANGO SS	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	124,540	41,503
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	56,000	18,657
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NABIGONGERYA P/S	Programme Conditional Grant - Development		160,000	0
LCIII: 273411 Balawoli Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Balawoli	Locally Raised Revenues		14,694	0

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273412 KasambiraTown Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	kasambira	Locally Raised Revenues		11,181	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
LCIII: 273414 Mbulamuti Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	16,661	4,165
LCIII: 273415 Namwendwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	NAMWENDWA	Locally Raised Revenues		18,979	0
LCIII: 273978 Nawanyago T. Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	NAWANYAGO	Locally Raised Revenues		9,074	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	HQ	District Discretionary Equalisation Development Grant		27,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		9,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
allowances	hq	District Discretionary Equalisation Development Grant		11,520	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	HQ	District Discretionary Equalisation Development Grant		1,472	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Discretionary Equalisation Development Grant		1,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		839	0

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		6,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances	HQ	District Discretionary Equalisation Development Grant		7,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Discretionary Equalisation Development Grant		300	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		100	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	HQ	External Financing Cordaid-Uganda		2,388	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	External Financing Cordaid-Uganda		5,571	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	HQ	Programme Conditional Grant - Development		67,696	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	HQ	Programme Conditional Grant - Development		94,906	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDHATEMWA HEALTH UNIT	Budhatemwa	Programme Conditional Grant - Non Wage Recurrent	0	5,012	1,253
BUWOYA HEALTH CENTRE II	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	11,013	2,753
NAMISAMBYA HEALTH UNIT	Namisambya	Programme Conditional Grant - Non Wage Recurrent	0	4,707	1,177
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	19,007	1,177
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
BULOPA HEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	22,027	5,507
LUZINGA HEALTH UNIT	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	4,707	1,177
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamuli General Hospital	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	746,058	186,515
Kamuli Mission Hospital	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	273,599	68,400

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,572,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Head office	Programme Conditional Grant - Development		7,813	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention and variation 2024/25	Programme Conditional Grant - Development		23,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	construction of fence at Kamuli general hospital	Programme Conditional Grant - Development		167,967	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		806	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulemeezi P/S	BULEMEZI	Programme Conditional Grant - Non Wage Recurrent	0	18,270	6,080
Kasambira SDA P.S	KASAMBIRA T C	Programme Conditional Grant - Non Wage Recurrent	0	18,950	8,373

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawantale P.S.	NAWANTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,990	5,320
Kidiki Mixed	Kidiki	Programme Conditional Grant - Non Wage Recurrent	0	31,310	10,427
Lugoloire P.S.	Lugoloire	Programme Conditional Grant - Non Wage Recurrent	0	28,730	9,567
Wandegeya P.S.	WAMUZIGO	Programme Conditional Grant - Non Wage Recurrent	0	14,570	4,847
NAMBALE	NAMBALE	Programme Conditional Grant - Non Wage Recurrent	0	24,350	8,107
Namatovu P.S.	NAMTOVUA	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,780
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	22,790	7,587
BUGUWA	BUGUWA	Programme Conditional Grant - Non Wage Recurrent	0	15,930	5,300
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	44,730	14,900
Bulamuka P.S.	Bulamuka	Programme Conditional Grant - Non Wage Recurrent	0	23,110	7,693
Bukose	Bukose	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,460
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	15,990	5,320
KAWAAGA	KAWAAGA	Programme Conditional Grant - Non Wage Recurrent	0	22,770	7,580
NAWANGAIZA	NAWANGAIZA	Programme Conditional Grant - Non Wage Recurrent	0	24,090	8,020
NAMWENDWA P.S.	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	21,910	7,293
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	22,270	7,413
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	16,790	5,587
St. Leo Buganza	Buganza	Programme Conditional Grant - Non Wage Recurrent	0	7,870	5,880
Mbulamuti P.S.	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,213

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawanende S.D.A.	Nawanende	Programme Conditional Grant - Non Wage Recurrent	0	15,050	5,007
BUKYONZA P.S.	BUKYONZA	Programme Conditional Grant - Non Wage Recurrent	0	19,810	6,593
Kasambira	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	25,150	8,373
Isiimba P.S.	Isiimba	Programme Conditional Grant - Non Wage Recurrent	0	20,070	6,680
Budhamuli P.S.	Budhamuli	Programme Conditional Grant - Non Wage Recurrent	0	14,610	4,860
Kituba Muslim	Kituba Muslim	Programme Conditional Grant - Non Wage Recurrent	0	12,970	4,313
Nakalanga P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,170	4,713
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	174,000	57,990
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYANGO TECHNICAL INSTITUTE	NAWANYANGO	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	Programme Conditional Grant - Development		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	HQ	Programme Conditional Grant - Development		700	0

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	HQ	Programme Conditional Grant - Development		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUWOYA PS.	Programme Conditional Grant - Development		200,000	0
Non Residential Buildings - Schools	ISINWA PS	Programme Conditional Grant - Development		200,000	0
Non Residential Buildings - Schools	St. Kizito NABABIRYE P/S.	Programme Conditional Grant - Development		160,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 stance latrine at Naibowa PS	Programme Conditional Grant - Development		25,000	0
Other Buildings Other than Dwellings - Other Construction works	5 stance latrine at Bwooko PS	Programme Conditional Grant - Development		25,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention of SFG projects for 2024/25	Programme Conditional Grant - Development		31,290	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	selected schools	Programme Conditional Grant - Development		76,975	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211101 General Staff Salaries					
STAFF WAGE		District Unconditional Grant Wage		227,000	0
Item: 263402 Transfer to Other Government Units					
TRANSFER TO TOWN COUNCILS	ALL TOWN COUNCILS	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
URF TRANSFERS TO LLG	ALL SUB COUNTIES	Other Transfers from Central Government Uganda Road Fund (URF)		335,618	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamuli	Programme Conditional Grant - Development		5,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Kamuli	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kamuli	Programme Conditional Grant - Non Wage Recurrent		123,540	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bugabula and Buzaaya	Locally Raised Revenues		37,980	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kamuli	External Financing United Nations Children Fund (UNICEF)		300,000	0
Building and Facility Maintenance - Civil Works	Bugabula and Buzaaya	External Financing United Nations Children Fund (UNICEF)		163,800	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamuli	Programme Conditional Grant - Development		250,806	0
Other Structures - Contractor	Retention	Programme Conditional Grant - Development		38,561	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District lands	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		1,123,802	0

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District lands	District Discretionary Equalisation Development Grant		9,000	0
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Others		External Financing Cordaid-Uganda		111,780	0
Travel Inland - Others	headquarters	External Financing Cordaid-Uganda		6,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		3,500	0
Light ICT Hardware - Computer Accessories		External Financing Cordaid-Uganda		500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		External Financing Cordaid-Uganda		2,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues		4,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing United Nations Children Fund (UNICEF)		2,000,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing United Nations Children Fund (UNICEF)		800,000	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for LLg assesment	HQ	District Discretionary Equalisation Development Grant		20,000	0
INCENTIVE TO STAFF FRO CORAID	HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage		300,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		30,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	HQ	District Discretionary Equalisation Development Grant		45,000	0
Office Equipment and Supplies - Camera	HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		288,000	0
Travel Inland - Facilitation	HQ	District Discretionary Equalisation Development Grant		47,537	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		71,913	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		240,000	0
Travel Inland - Field Work Expenses	HQ	District Discretionary Equalisation Development Grant		300,000	0

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQ	District Discretionary Equalisation Development Grant		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
payment of retention, variation, extra works and partial Completion of new admin block	HQ	District Discretionary Equalisation Development Grant		197,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	HQ	District Discretionary Equalisation Development Grant		33,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		9,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfer to TC	Town councils	District Unconditional Grant Non-Wage		42,000	0

VOTE: 849 Kamuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237752 Northern Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Store	Programme Conditional Grant - Development		20,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Supply 02 Foliage choppers to the District Store	Programme Conditional Grant - Development		14,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District Store	Programme Conditional Grant - Development		18,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Agric Mechanization unit	Other Transfers from Central Government National Oil Seeds Project		342,267	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Vermin Control Office	Other Transfers from Central Government National Oil Seeds Project		7,200	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Store	Other Transfers from Central Government National Oil Seeds Project		182,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Agric Mechanization unit	Other Transfers from Central Government National Oil Seeds Project		67,968	0
Travel Inland - Fuel	Vermin Control Office	Other Transfers from Central Government National Oil Seeds Project		96,474	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Store	Locally Raised Revenues		4,000	0