

VOTE: 849 Kamuli District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 849 Kamuli District for FY 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.

MARLEY BEN LAWRENCE
(Accounting Officer)

Signed on Date: 16-06-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	748,485	75%
Discretionary Government Transfers	5,463,201	5,463,201	4,098,898	75%
Conditional Government Transfers	58,167,736	60,901,870	44,498,569	77%
Other Government Transfers	2,988,953	2,994,724	444,911	15%
External Financing	3,750,302	3,750,302	962,333	26%
Total Revenues shares	71,370,193	74,110,097	50,753,195	71%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,843,183	3,765,580	2,107,825	55%
Tourism Development	10,795	10,795	8,096	75%
Natural Resources, Environment, Climate Change, Land and Water Management	986,427	986,427	377,119	38%
Private Sector Development	108,927	108,927	80,996	74%
Integrated Transport Infrastructure and Services	3,673,500	3,673,500	580,533	16%
Sustainable Urbanisation and Housing	22,000	22,000	10,000	45%
Digital Transformation	10,000	10,000	9,378	94%
Human Capital Development	48,882,425	51,169,623	33,069,632	68%
Public Sector Transformation	9,920,575	8,922,193	5,108,878	51%
Governance and Security	1,954,414	3,483,105	2,343,327	120%
Regional Balanced Development	563,917	563,917	416,968	74%
Development Plan Implementation	1,394,029	1,394,029	727,805	52%
Grand Total	71,370,193	74,110,097	44,840,556	63%
Wage	39,734,568	40,589,995	29,024,192	73%
Non-Wage Recurrent	23,786,574	24,382,656	13,504,091	57%
Domestic Devt	4,098,749	5,387,144	1,786,322	44%
External Financing	3,750,302	3,750,302	525,951	14%

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

By the end of Quarter three FY 2025/26, Kamuli District had cumulatively realized Shs 50,657,803,000/= against an annual revised budget of Shs 73,703,015,000/= indicating 71% cumulative budget performance.

Shs. 748,485,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,000,000,000/= indicating 75% budget performance for local Revenue.

A total Shs 4,098,898,000/= was realized as Discretionary Government Transfers against an annual budget of Shs 5,463,201,000/= indicating 75% of the budget performance,

Shs. 44,498,569,000/= was received as Conditional Government Transfers out of the annual revised budget of Shs. 60,500,558,000/= indicating 77% performance,

Shs. 866,941,000/= was received as External Financing out of the annual budget of Shs. 3,441,216,000/= indicating 23 % performance

Shs. 444,911,000/= was received as Other Government Transfers out of the annual revised budget of Shs. 2,988,953,000/= indicating 15% performance,

By the end of Quarter three FY 2025/2026, Kamuli District had a cumulative Expenditure of Shs. 44,840,556,000/= indicating 73% budget released of which,

wage was Shs. 29,024,192,000 against the planned of Shs. 40,589,995,000/= accounting for 73% performance of the budget released.

Shs. 13,504,091,000/= was spent as non- wage recurrent against the budget of Shs. 23,975,574,000/= indicating 57% budget released.

Shs. 1,786,322,000/= was spent as Development against the budget of Shs. 5,387,144,000/= indicating 44% budget released.

Accordingly, by the end of Quarter three, the departments were able to spend Shs. 44,840,556,000, = against the cumulative release of Shs. 50,657,803,000= indicating 86.6 % of the Quarterly release.

VOTE: 849 Kamuli District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	748,485	75%
Other licenses	1,000,000	1,000,000	748,485	75%
Discretionary Government Transfers	5,463,201	5,463,201	4,098,898	75%
District Discretionary Equalisation Development Grant	1,016,761	1,016,761	762,571	75%
District Unconditional Grant Non-Wage	1,366,078	1,366,078	1,024,339	75%
District Unconditional Grant Wage	2,813,691	2,813,691	2,112,323	75%
Urban Discretionary Equalisation Development Grant	76,150	76,150	57,112	75%
Urban Unconditional Non-Wage	190,522	190,522	142,553	75%
Conditional Government Transfers	58,167,736	60,901,870	44,498,569	77%
Programme Conditional Grant - Non Wage Recurrent	18,441,020	19,031,332	13,414,186	73%
Programme Conditional Grant - Development	1,841,024	3,129,419	2,024,965	110%
Programme Conditional Grant - Wage Recurrent	36,920,877	37,776,304	28,335,806	77%
Transitional Conditional Grant - Development	964,815	964,815	723,611	75%
Other Government Transfers	2,988,953	2,994,724	444,911	15%
Foot and Mouth Disease Vaccination	0	5,771	0	
GROW Project	40,000	40,000	0	0%
National Oil Seeds Project	1,500,000	1,500,000	25,000	2%
Physical Planning	20,000	20,000	10,000	50%
Support to PLE (UNEB)	80,000	80,000	59,130	74%
Uganda Climate Smart Agricultural Transformation Project	230,565	230,565	0	0%
Uganda Road Fund (URF)	1,000,000	1,000,000	329,671	33%
Uganda Women Entrepreneurship Program(UWEP)	118,389	118,389	21,110	18%
External Financing	3,750,302	3,750,302	962,333	26%
Cordaid-Uganda	576,302	576,302	129,499	22%
Global Alliance for Vaccines and Immunization (GAVI)	1,024,000	1,024,000	40,579	4%
United Nations Children Fund (UNICEF)	2,000,000	2,000,000	779,129	39%
United Nations Population Fund (UNPF)	150,000	150,000	13,127	9%
Total Revenues Shares	71,370,193	74,110,097	50,753,195	71%

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Cumulative Performance for Locally Raised Revenues

The district has so far collected UGX 748,485,000 as Locally Raised Revenue giving 75% budget performance for LRR

Cumulative Performance for Central Government Transfers

By the end of Quarter three FY 2025/26, Kamuli District had cumulatively received Shs. 48,597,467,000= of the expected Central Government Transfers which was planned at Shs. 63,630,938,000/= indicating 76 % performance of the central Government Transfers as expected.

Cumulative Performance for Other Government Transfers

By the end of Quarter three FY 2025/26, Kamuli District had cumulatively received Shs. 444,911,000= of the expected other Government Transfers which was planned at Shs. 2,988,953,000/= indicating 15 % performance of the other Government Transfers

Cumulative Performance for External Financing

By the end of the Quarter three FY 2025/26 , the District had received Shs 866,941,000 of External financing against a budget of Shs 3,750,302,000\= indicating 23% performance of the external financing budget for FY 2025/26

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,193,141	11,723,449	7,050,952	63%	2,528,051
Sub-Total	11,193,141	11,723,449	7,050,952	63%	2,528,051
Department: Finance					
10 Financial Management and Accountability (LG)	487,499	487,499	347,990	71%	101,598
Sub-Total	487,499	487,499	347,990	71%	101,598
Department: Statutory bodies					
10 Legislation and Oversight	1,022,363	1,022,363	664,548	65%	207,411
Sub-Total	1,022,363	1,022,363	664,548	65%	207,411
Department: Production and Marketing					
10 Agricultural Extension	3,246,383	3,123,157	1,790,401	55%	616,051
20 Agricultural Production	420,754	466,378	187,624	45%	138,433
30 Agricultural Value Chain Services	176,045	176,045	129,800	74%	49,500
Sub-Total	3,843,183	3,765,580	2,107,825	55%	803,984
Department: Health					
10 Primary HealthCare	1,164,609	1,164,609	873,456	75%	291,152
20 Hospital Services	1,019,657	1,019,657	764,743	75%	254,914
30 Health Management and Supervision	15,257,768	15,257,768	9,611,025	63%	3,182,207
Sub-Total	17,442,034	17,442,034	11,249,224	64%	3,728,274
Department: Education					
10 Pre-Primary and Primary Education	16,301,299	16,301,299	11,890,873	73%	4,293,577
20 Secondary Education	9,817,971	12,105,169	7,871,440	80%	3,680,422
30 Skills Development	841,488	841,488	616,390	73%	223,923
40 Education&Sports Management and Inspection	2,466,650	2,466,650	731,461	30%	161,787
50 Special Needs Education	3,000	3,000	1,990	66%	990
Sub-Total	29,430,408	31,717,606	21,112,154	72%	8,360,699
Department: Roads and Engineering					
10 Community Access Roads	3,677,000	3,677,000	580,533	16%	416,573
Sub-Total	3,677,000	3,677,000	580,533	16%	416,573

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	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	200,944	23%	72,259
Sub-Total	875,775	875,775	200,944	23%	72,259
Department: Natural Resources					
10 Natural Resources Management	1,004,690	1,004,690	384,316	38%	136,240
Sub-Total	1,004,690	1,004,690	384,316	38%	136,240
Department: Community Based Services					
10 Community Mobilisation	1,126,830	1,126,830	504,763	45%	105,434
Sub-Total	1,126,830	1,126,830	504,763	45%	105,434
Department: Planning					
10 Planning and Statistics	1,003,048	1,003,048	454,465	45%	223,954
Sub-Total	1,003,048	1,003,048	454,465	45%	223,954
Department: Internal Audit					
10 Compliance	144,200	144,200	93,751	65%	42,064
Sub-Total	144,200	144,200	93,751	65%	42,064
Department: Trade, Industry and Local Development					
10 Commercial Services	120,022	120,022	89,092	74%	27,321
Sub-Total	120,022	120,022	89,092	74%	27,321
Grand Total	71,370,193	74,110,097	44,840,556	63%	16,753,863

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,011,405	10,412,716	7,543,734	75%	2,509,639
District Unconditional Grant Non-Wage	135,559	135,559	101,664	75%	33,884
District Unconditional Grant Wage	1,043,688	1,043,688	781,266	75%	260,422
Locally Raised Revenues	256,000	256,000	202,605	79%	40,480
Multi-Sectoral Transfers to LLGs_NonWage	697,958	697,958	549,549	79%	205,303
Programme Conditional Grant - Non Wage Recurrent	7,878,200	8,279,511	5,908,650	75%	1,969,550
Development Revenues	1,181,736	1,310,733	809,819	69%	268,247
District Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
External Financing	0	128,997	0	0%	0
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	50,024	0%	10,063
Multi-Sectoral Transfers to LLGs_Gou	701,736	701,736	399,795	57%	138,184
Transitional Conditional Grant - Development	450,000	450,000	337,500	75%	112,500
Total Revenues Shares	11,193,141	11,723,449	8,353,553	75%	2,777,886

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,043,688	1,043,688	774,497	74%	264,760
Non Wage	8,967,716	9,369,028	5,738,491	64%	2,056,606
Development Expenditure					
Domestic Development	1,181,736	1,181,736	498,003	42%	206,686
External Financing	0	128,997	39961.12	0%	0
Total Expenditure	11,193,141	11,723,449	7,050,952	63%	2,528,051

C: Unspent Balances

Recurrent Balances	2,509,639	4824216.74025	1,030,746	
Wage		260,422	6,769	-26,525,953%
Non Wage		2,249,217	1,023,977	-427,604,294%
Development Balances			271,855	
Domestic Development			261,792	-49,257,749%
External Financing			10,063	-3,214,860%
Total Unspent			1,302,601	-702,317,278%

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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 three UGX 8,353,553,000 had been realized giving a revenue performance of 75%.
The total actual expenditure was UGX 7,050,952,000 of which UGX 774,497,000 was wage, UGX 5,738,491,000 was non wage while UGX 498,003,000 was development and UGX 39,961,120 was external funding

Reasons for unspent balances on the bank account

The non wage unspent balance of UGX 1,030,746,000 of which UGX 1,023,977,000 was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to meeting the conditions for payment, UGX 6,769,000 was wage for staff that hadnt accessed payroll and UGX 261,792,000 was for development for capital projects which have just began by Q3

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,499	487,499	417,184	86%	111,740
District Unconditional Grant Non-Wage	100,944	100,944	83,203	82%	32,731
District Unconditional Grant Wage	236,556	236,556	177,417	75%	59,139
Locally Raised Revenues	150,000	150,000	156,565	104%	19,870
Development Revenues	0	0	0	0%	0
Total Revenues Shares	487,499	487,499	417,184	86%	111,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	159,900	68%	55,986
Non Wage	250,944	250,944	188,091	75%	45,613
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,499	487,499	347,990	71%	101,598
C: Unspent Balances					
Recurrent Balances	111,740	223473.271	69,194		
Wage		59,139	17,517	-5,598,592%	
Non Wage		52,601	51,677	-10,782,241%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			69,194	-34,687,305%	

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 Q3, THE Cumulative REVENUE REALISED WERE SHS. 417,184,000. making 75% of the budget released.
The Total expenditure were shs. 347,990,000 OF WHICH 159,900,000 was wage and 188,091,000 was non-wage. and the unspent balances were shillings 59,052,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Un spent money of UGX 69,194,000 was for wage was a balance of un filled post in finance and UGX 44,688,000 non wage was for delayed activities for Q3

Highlights of physical performance by end of the quarter

1. Paid salaries to staff for nine 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.
10. Responded to queries raised by auditor general between internal and external.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	977,111	977,111	744,956	76%	227,898
District Unconditional Grant Non-Wage	556,999	557,000	417,670	75%	139,170
District Unconditional Grant Wage	266,112	266,112	199,584	75%	66,528
Locally Raised Revenues	154,000	154,000	127,702	83%	22,200
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,022,363	1,022,363	778,894	76%	239,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,112	266,112	121,082	46%	41,585
Non Wage	711,000	711,000	513,259	72%	157,809
Development Expenditure					
Domestic Development	45,252	45,252	30,207	67%	8,017
External Financing	0	0	0	0%	0
Total Expenditure	1,022,363	1,022,363	664,548	65%	207,411
C: Unspent Balances					
Recurrent Balances	227,898	443671.77725	110,614		
Wage		66,528	78,501	-4,158,494%	
Non Wage		161,370	32,113	-33,394,521%	
Development Balances			3,732		
Domestic Development			3,732	-1,914,178%	
External Financing			0	0%	
Total Unspent			114,346	-66,215,627%	

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 Q3 the revenue realized was Shs. 778,894,000 constituting 76%.

The total expenditure was Shs. 664,548,000 of which Shs. 121,082,000 was wage and Shs 513,259,000 was non wage and Shs 30,207,000 was development

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of UGX 114,346,000 o/w UGX 78,501,000 was for wage resulting from vacant positions of LCV chair and DEC members and UGX 32,113,000 was non wage for activities which were not implemented in Q3

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 9 months, Chairpersons and District Councilors, 3 District Council meetings held, 3 standing committee, 3 DCC and 3 DLB meeting held. DEC meetings held, Office operations facilitated for Q3

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,138,869	3,144,640	2,169,406	69%	740,254
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	280,565	286,335	25,000	9%	25,000
Programme Conditional Grant - Non Wage Recurrent	616,891	616,891	462,668	75%	154,223
Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414	1,681,738	75%	561,031
Development Revenues	704,313	620,940	453,752	64%	167,901
External Financing	7,959	7,959	8,422	106%	4,250
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	608,981	445,330	79%	163,651
Total Revenues Shares	3,843,183	3,765,580	2,623,158	68%	908,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,241,414	2,241,414	1,550,036	69%	520,378
Non Wage	897,456	903,226	389,057	43%	165,028
Development Expenditure					
Domestic Development	567,357	612,981	166,644	29%	117,453
External Financing	136,956	7,959	2087.8	2%	1,125
Total Expenditure	3,843,183	3,765,580	2,107,825	55%	803,984
C: Unspent Balances					
Recurrent Balances	740,254	1436518.46024002	230,313		
Wage		561,031	131,702	-232,085,352,421,519,200%	
Non Wage		179,223	98,611	-35,399,459%	
Development Balances			285,021		
Domestic Development			278,686	-33,055,529%	
External Financing			6,335	-307,232%	
Total Unspent			515,334	-209,874,309%	

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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 three was UGX 2,623,158,000 (45%) of the total Budget, while the total expenditure for Q3 was UGX 2,107,825,000 (55%) of total release. Wage was UGX 1,550,036,000, now was UGX 389,057,000 and development UGX 166,644,000 and external finance was UGX 2,087,800

Reasons for unspent balances on the bank account

Unspent balance of UGX 515,334,000 o/w wage was UGX 131,702,000 arising out of unfilled up vacancies in the department, UGX 98,611,000 was non wage because of pending activities from Q3 and UGX 232,488,000 was development which hadnt began by Q3 still in procurement process while UGX 6,335,000 was external financing of Cordaid which hadnt been used to procure office equipment.
- 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 09 months. 260 quality assurance inspections by DAO's office; 350 public awareness meetings made; 360 training sessions on soil & water conservation; 350 training sessions on food & nutrition security; 70 training session on modern Apiculture; 50 Livestock Regulatory & Enforcement visits; 75 Livestock disease surveillance visits; 75technical backstopping; 46 AI backstopping & supervision; 888 dogs & cats vaccinated against Rabies & 47,200 birds against New Castle; 84 Aquaculture trainings. 58 support supervision visits by DPO; electricity Bill for Q3 paid; 118 photo copier reams, 02 printer cartridges, 40 box files & data procured; 03 staff planning meeting held; 03 joint monitoring by political & technical officers; Awareness creation on microscale irrigation to farmers and local leaders - (06 radio talk shows & 720 Radio adverts); 3 monthly monitoring visits to all installed sites, 80 PDCs facilitated,

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,217,754	15,217,754	11,416,216	75%	3,807,339
Programme Conditional Grant - Non Wage Recurrent	2,281,982	2,281,982	1,711,486	75%	570,495
Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773	9,704,730	75%	3,236,843
Development Revenues	2,224,280	2,224,280	274,281	12%	150,341
External Financing	2,024,000	2,024,000	124,071	6%	100,271
Programme Conditional Grant - Development	200,280	200,280	150,210	75%	50,070
Total Revenues Shares	17,442,034	17,442,034	11,690,496	67%	3,957,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,935,773	12,935,773	9,418,481	73%	3,053,272
Non Wage	2,281,982	2,281,982	1,704,928	75%	565,443
Development Expenditure					
Domestic Development	200,280	200,280	30,424	15%	26,067
External Financing	2,024,000	2,024,000	95392.2	5%	83,492
Total Expenditure	17,442,034	17,442,034	11,249,224	64%	3,728,274
C: Unspent Balances					
Recurrent Balances	3,807,339	7412190.50575	292,808		
Wage		3,236,843	286,249	-337,542,271,68	9,095,200%
Non Wage		570,495	6,559	-111,927,080%	
Development Balances			148,465		
Domestic Development			119,786	130,802,921,480	,071,660%
External Financing			28,679	-58,848,949%	
Total Unspent			441,272	-1,120,964,756	

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 3, UGX 11,595,104,000 had been realized giving a revenue performance of 66%.

The total actual expenditure was UGX 11,249,224,000 of which UGX 9,418,481,000 was wage, UGX 1,704,928,000 was non-wage, and UGX 95,392,200 was external financing while development was UGX 30,424,000

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of UGX 211,866,000 of which UGX 102,677,000 was for wage of staff who had missed salary by end of quarter due to HCM migration, UGX 95,783,000 was for development because capital projects havent began , the procurement process is still on

Highlights of physical performance by end of the quarter

Payment of salaries for 9 months, paid PHC to Facilities for Q3,, offices operations facilitated, support supervision. OPD Attendance 498,393 Vs 416,939, Tested for HIV 71,174 , HIV+ 678 and Linkage to care 665. BCG 20,359 Vs 22,470, DPT3 19,126, Vs 22,470, MR1 16,926 Vs 22,470, Fully immunized by 1 year 15,823, Family Planning 43,769Vs 95896, Deliveries 14,632Vs 20,221, ANC 1st 20,809 Vs 23,262, ANC 1st 1st Trimester 8,333 Vs 23,262, ANC 4th 11,339 Vs 23,262, IPT3 11,613Vs 23,262, Malaria cases 191,643 Malaria cases treated 185,153.

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,176,637	29,221,064	21,357,737	76%	8,289,979
District Unconditional Grant Wage	71,202	71,202	53,402	75%	17,801
Locally Raised Revenues	13,000	13,000	11,600	89%	0
Other Transfers from Central Government	80,000	80,000	59,130	74%	0
Programme Conditional Grant - Non Wage Recurrent	6,268,744	6,457,744	4,284,267	68%	2,194,685
Programme Conditional Grant - Wage Recurrent	21,743,691	22,599,118	16,949,338	78%	6,077,493
Development Revenues	1,253,771	2,496,543	1,700,197	136%	884,828
External Financing	200,000	200,000	288,483	144%	0
Programme Conditional Grant - Development	553,771	1,796,543	1,036,714	187%	759,828
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Total Revenues Shares	29,430,408	31,717,606	23,057,934	78%	9,174,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,814,893	22,670,320	16,260,980	75%	5,788,038
Non Wage	6,361,744	6,550,744	4,024,155	63%	1,915,053
Development Expenditure					
Domestic Development	1,053,771	2,296,543	682,778	65%	657,608
External Financing	200,000	200,000	144241.5	72%	0
Total Expenditure	29,430,408	31,717,606	21,112,154	72%	8,360,699
C: Unspent Balances					
Recurrent Balances	8,289,979	14747250.78325	1,072,602		
Wage		6,095,293	741,760	-514,646,820%	
Non Wage		2,194,685	330,842	-348,354,224%	
Development Balances			873,178		
Domestic Development			728,937	-392,903,799,255,865,700%	
External Financing			144,242	-171,798,691,840,000,000%	
Total Unspent			1,945,780	-2,102,040,575	

VOTE: 849 Kamuli District

Quarter 3

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 3. the total amount UGX 23,057,934,000 had been received giving a budget performance of 78 %.

The total actual expenditure was UGX 21,112,154,000

UGX 16,260,980,000 was wage; UGX 4,024,155,000 was non-wage while UGX 144,241,500 was external financing while UGX 682,778,000 was development

Reasons for unspent balances on the bank account

The unspent balance of 1,072,602,000 was for wage for vacant positions, staff who hadnt accessed payroll, paying for retention and Capital development projects.

Highlights of physical performance by end of the quarter

- Salary for 9 months paid to staff, office operations facilitated, schools inspected and monitored, Licensing and registration of schools.
- b) Paying retension of contractors.
 - c) Strengthening relationship with Development Partners.
 - d) Kasambira Seed School construction progressing.

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,677,000	3,677,000	1,249,921	34%	306,750
District Unconditional Grant Wage	227,000	227,000	170,250	75%	56,750
Other Transfers from Central Government	2,450,000	2,450,000	329,671	13%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	3,677,000	3,677,000	1,249,921	34%	306,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,000	227,000	131,893	58%	41,999
Non Wage	3,450,000	3,450,000	448,640	13%	374,573
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,677,000	3,677,000	580,533	16%	416,573
C: Unspent Balances					
Recurrent Balances	306,750	1324572.712	669,388		
Wage		56,750	38,357	-4,199,942%	
Non Wage		250,000	631,031	-122,332,329%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			669,388	-57,746,554%	

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 Q3 UGX 1,249,921,000 had been cumulative released at 34 %

By end of Q3 total expenditure was UGX 580,533,000 of which UGX 131,893,000 was wage, UGX 448,640,000 was non wage and UGX 0 was spent on development

Reasons for unspent balances on the bank account

The unspent balance of UGX 669,388,000 of which UGX 38,357,000 was for wage for unfilled positions in the department and UGX 631,031,000 was for non wage meant for road maintainance which was done done in Q3,

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salary paid to staff for 9 months, serviced and repaired grader and wheel loader, , preparation of BOQ for Bugabula south, North and Buzaaya county,

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,344	237,344	176,856	75%	58,836
District Unconditional Grant Wage	131,000	131,000	98,250	75%	32,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,344	104,344	78,606	75%	26,086
Development Revenues	638,430	638,430	403,823	63%	134,608
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	523,616	523,616	392,712	75%	130,904
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	875,775	875,775	580,679	66%	193,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	43,858	33%	17,280
Non Wage	106,344	106,344	70,490	66%	28,925
Development Expenditure					
Domestic Development	538,430	538,430	86,597	16%	26,054
External Financing	100,000	100,000	0	0%	0
Total Expenditure	875,775	875,775	200,944	23%	72,259
C: Unspent Balances					
Recurrent Balances	58,836	105541.11475	62,509		
Wage		32,750	54,392	-1,728,000%	
Non Wage		26,086	8,116	-5,525,025%	
Development Balances			317,226		
Domestic Development			317,226	-15,931,515%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			379,735	-19,900,971%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

The water department had an annual budget of UGX 875,775,000 for FY 2025/26. By the end of quarter 3 UGX 580,67,000 had been realized giving a revenue performance of 66 %.

The total cumulative expenditure was UGX 200,944,000 of which UGX 43,858,000 was wage; UGX 70,490,000 was non-wage recurrent, UGX 86,597,000 was development and UGX 0 was external funding from UNICEF

Reasons for unspent balances on the bank account

The unspent balance of UGX 379,735,000 is mainly programme development conditional grant meant for construction of new water supply structures and rehabilitation of boreholes. These projects have not yet been done thus not yet paid for.

Highlights of physical performance by end of the quarter

Salary of 9 months paid to staff; office operations and utilities paid for, monitoring and supervision of works done; Water & Sanitation Committees trained; Water quality surveillance done at 54 water sources; Environmental & social issues followed-up at 11 borehole sites.

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	565,330	565,330	419,362	74%	136,332
District Unconditional Grant Wage	436,000	436,000	327,000	75%	109,000
Other Transfers from Central Government	20,000	20,000	10,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	109,330	109,330	82,362	75%	27,332
Development Revenues	439,361	439,361	30,474	7%	7,130
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
External Financing	422,361	422,361	18,974	4%	5,630
Locally Raised Revenues	7,000	7,000	1,500	21%	1,500
Total Revenues Shares	1,004,690	1,004,690	449,836	45%	143,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,000	436,000	300,731	69%	114,837
Non Wage	129,330	129,330	61,278	47%	15,765
Development Expenditure					
Domestic Development	17,000	17,000	10,000	59%	0
External Financing	422,361	422,361	12306.368	3%	5,638
Total Expenditure	1,004,690	1,004,690	384,316	38%	136,240
C: Unspent Balances					
Recurrent Balances	136,332	271934.40625	57,352		
Wage		109,000	26,269	-11,483,688%	
Non Wage		27,332	31,084	-4,782,420%	
Development Balances			8,168		
Domestic Development			1,500	-348,500%	
External Financing			6,668	-11,117,221%	
Total Unspent			65,520	-38,288,095%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of UGX 1,004,690,000 for FY 2025/26. By the end of quarter 3 UGX 449,836,000 had been realized giving a revenue performance of 45 %.

The total cumulative expenditure was UGX 384,316,000 of which UGX 300,731,000 was wage; UGX 61,278,000 was non-wage, UGX 10,000,000 was development and UGX 12,306,368 was external funding from cordaid

Reasons for unspent balances on the bank account

The unspent balance of UGX 65,520,000 of which UGX 26,269,000 was for wage for unfilled positions, UGX 31,084,000 was for non wage for delayed activities of Q3 which were not implemented, while UGX 6,676,000 for external funding was for delayed activities of Q2 which were not implemented

Highlights of physical performance by end of the quarter

- Staff salaries paid for 9 months , 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 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	526,830	526,830	298,441	57%	105,269
District Unconditional Grant Wage	257,033	257,033	193,275	75%	64,258
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	158,389	158,389	21,110	13%	11,658
Programme Conditional Grant - Non Wage Recurrent	109,408	109,408	82,056	75%	27,352
Development Revenues	600,000	600,000	407,153	68%	0
External Financing	600,000	600,000	407,153	68%	0
Total Revenues Shares	1,126,830	1,126,830	705,594	63%	105,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,033	257,033	188,750	73%	62,137
Non Wage	269,797	269,797	104,936	39%	43,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	600,000	600,000	211076.7	35%	0
Total Expenditure	1,126,830	1,126,830	504,763	45%	105,434
C: Unspent Balances					
Recurrent Balances	105,269	235869.123	4,755		
Wage		64,258	4,525	-6,213,652%	
Non Wage		41,011	230	-10,906,422%	
Development Balances			196,077		
Domestic Development			0	0%	
External Financing			196,077	-15,000,000%	
Total Unspent			200,831	-50,371,026%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of UGX 1,126,830,000 for FY 2025/26 . By the end of quarter 3 ,UGX 705,594,000 had been realized giving a revenue performance of 63%.
The total actual expenditure was UGX 504,763,000 of which UGX 188,750,000 was wage; UGX 104,936,000 was non-wage while UGX 211,076,700 was external funding.
The total unspent was UGX 200,831,000

Reasons for unspent balances on the bank account

The unspent balance of UGX 200,831,000 was for external financing for probation activities which were not carried out in the ending Q3.

Highlights of physical performance by end of the quarter

Salary for staff paid for 9 months,
Office operation facilitated for Q3
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 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	241,140	241,140	178,771	74%	50,551
District Unconditional Grant Non-Wage	144,140	144,140	100,541	70%	28,471
District Unconditional Grant Wage	70,000	70,000	45,080	64%	10,080
Locally Raised Revenues	27,000	27,000	33,150	123%	12,000
Development Revenues	761,908	761,908	385,578	51%	145,631
District Discretionary Equalisation Development Grant	454,923	454,923	338,692	74%	116,231
External Financing	266,985	266,985	20,885	8%	3,400
Locally Raised Revenues	40,000	40,000	26,000	65%	26,000
Total Revenues Shares	1,003,048	1,003,048	564,349	56%	196,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	24,225	35%	9,646
Non Wage	171,140	171,140	127,684	75%	51,885
Development Expenditure					
Domestic Development	494,923	494,923	281,670	57%	159,023
External Financing	266,985	266,985	20885.468	8%	3,400
Total Expenditure	1,003,048	1,003,048	454,465	45%	223,954
C: Unspent Balances					
Recurrent Balances	50,551	121816.33025	26,862		
Wage		10,080	20,855	-1,706,620%	
Non Wage		40,471	6,007	-9,426,519%	
Development Balances			83,022		
Domestic Development			83,022	-28,133,153%	
External Financing			0	-7,011,236%	
Total Unspent			109,885	-45,250,272%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of UGX 1,003,048,000 for FY 2025/26.
By the end of quarter 3, UGX 564,349,000 had been realized giving a revenue performance of 56 %.
The total expenditure was 454,465,000 of which wage was UGX 24,225,000, non wage was UGX 127,684,000 and Domestic Development was UGX 281,670,000 while UGX 20,885,468 was external funding

Reasons for unspent balances on the bank account

Unspent balance was ugx 109,885,000 of which wage of UGX 20,855,000 for the vacant position of Senior planner, UGX 6,007,000 non wage was for activities that were not implemented in Q3 and UGX 83,022,000 was for development where capital projects which just began in Q3

Highlights of physical performance by end of the quarter

Salary for staff paid for 9 months, office operations facilitated, submitted monitoring report for q2 and mentorship of LLG, submission of Q2 pbs report, EYE project activities of data management and analysis made final budget submitted, appraisal of projects, laid budget estimates for FY 26/27,

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,200	144,200	100,391	70%	32,291
District Unconditional Grant Non-Wage	72,000	72,000	53,991	75%	17,991
District Unconditional Grant Wage	37,200	37,200	27,900	75%	9,300
Locally Raised Revenues	35,000	35,000	18,500	53%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	144,200	144,200	100,391	70%	32,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,200	37,200	23,752	64%	8,565
Non Wage	107,000	107,000	69,999	65%	33,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,200	144,200	93,751	65%	42,064
C: Unspent Balances					
Recurrent Balances	32,291	78113.936	6,641		
Wage		9,300	4,148	-856,494%	
Non Wage		22,991	2,492	-6,001,909%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,641	-9,342,787%	

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 3 revenue of UGX 100,391,000 had been realised giving a revenue performance of 70%. The total expenditure was UGX 93,751,000 of which UGX 23,752,000 was wage and UGX 69,999,000 was non wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 6,641,000 of which wage was UGX 4,148,000 for the vacant position of a secretary and UGX 2,492,000 was non wage for pending audit activities that were not implemented in Q3

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salary for staff paid for 9 months, office operations facilitated, q2report 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 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,022	120,022	101,992	85%	37,481
District Unconditional Grant Wage	37,900	37,900	38,900	103%	19,450
Locally Raised Revenues	10,000	10,000	9,000	90%	0
Programme Conditional Grant - Non Wage Recurrent	72,122	72,122	54,092	75%	18,031
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,022	120,022	101,992	85%	37,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,900	37,900	26,007	69%	9,296
Non Wage	82,122	82,122	63,085	77%	18,025
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,022	120,022	89,092	74%	27,321
C: Unspent Balances					
Recurrent Balances	37,481	56366.08325	12,900		
Wage		19,450	12,893	67,895%	
Non Wage		18,031	7	-3,741,473%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,900	-8,871,673%	

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 3, UGX 92,116,060 had been realized giving a revenue performance of 77 %.

The total actual expenditure was UGX 92,116,060 of which UGX 26,970,136 was wage and UGX 65,145,924 was non wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,900,000 was for wage for the vacant position of not for the Principle commercial officer not yet filled

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4 Domestic promotional campaigns conducted.
3radio talk show conducted on KBS FM to popularise coop formation.
16 coops were mobilized, formed & assisted in registration in the S/Cs of Namwendwa,Bugulumbya , Butansi.
75 PDM Coops supervised & monitored in the 12 parishes.
Conducted 17 business promotional campaigns on registration with URSB in Nawanende , Naibowa, kagumba,Bugulusi trading centres.
9 prudent financial management trainings conducted to SMEs in Kagumba, Namasagali, Butansi trading centres.
85 Private sector Business were profiled in the town council of Kasambira
3 Advisory services provided to MSMEs in Mbulamuti T/c
17 meetings were conducted to support women in private sector to formalise their businesses in the S/Cs of Kisozi, Nawanyago, Wankole & Kisozi T/
C.
30 Emyooga SACCOs
appraised & validated in Buzaaya county.
30 PDM& Emyooga SACCO leaders in Buzaaya constituency trained in mgt.
Paid for office utilities, News papers, stationery, staff welfare, HIV/AIDS issues

VOTE: 849 Kamuli District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	0
227001 Travel inland	8,750	140
Total for Key Service Area	10,000	390
Wage	0	0
Non-Wage	10,000	390
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 streamedNA

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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
221005 Official Ceremonies and State Functions	15,000	9,200
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	18,350
Wage	0	0
Non-Wage	760,558	18,350
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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	9,000	500
Total for Key Service Area	13,000	2,500
Wage	0	0
Non-Wage	13,000	2,500
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	150
221012 Small Office Equipment	500	0
227001 Travel inland	3,500	870

VOTE: 849 Kamuli District

Quarter 3

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	1,020
Wage	0	0
Non-Wage	8,000	1,020
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	1,042
Total for Key Service Area	3,500	1,042
Wage	0	0
Non-Wage	3,500	1,042
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	954,565
273105 Gratuity	2,863,482	870,578
Total for Key Service Area	7,878,200	1,825,143
Wage	0	0
Non-Wage	7,878,200	1,825,143
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 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,688	264,760
212102 Medical expenses (Employees)	2,000	1,000
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	10,000	2,800
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	250
221012 Small Office Equipment	1,500	400
221020 Litigation and related expenses	73,000	0
222001 Information and Communication Technology Services.	4,000	1,054
222002 Postage and Courier	187	46
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	3,000
223006 Water	1,500	533
227001 Travel inland	48,413	4,620
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	14,000	960
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	359,469
281401 Rent	2,000	1,000
Total for Key Service Area	1,258,788	647,516
Wage	1,043,688	264,760
Non-Wage	215,100	183,621
GoU Dev	0	199,136
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

HR function facilitated, IPPS system facilitated, PIP conducted	HR function facilitated, IPPS system facilitated, PIP conducted	non
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	6,000	5,000
221003 Staff Training	27,000	6,800
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	2,250
227001 Travel inland	20,559	9,640
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	84,559	28,440
Wage	0	0
Non-Wage	54,559	20,890
GoU Dev	30,000	7,550
Ext Finance	0	0
Total for Department	11,193,141	2,528,051
Wage	1,043,688	264,760
Non-Wage	8,967,716	2,056,606
GoU Dev	1,181,736	206,686
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,396	1,524
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	31,735	4,074
Wage	0	0
Non-Wage	31,735	4,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
221011 Printing, Stationery, Photocopying and Binding	1,740	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	44,377	10,388
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	64,564	13,638
Wage	0	0
Non-Wage	64,564	13,638
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	384
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	8,348	0
227001 Travel inland	21,802	4,162
Total for Key Service Area	36,040	4,546

VOTE: 849 Kamuli District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	55,986
212102 Medical expenses (Employees)	2,000	1,000
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	410
221009 Welfare and Entertainment	2,550	630
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	5,963
227004 Fuel, Lubricants and Oils	15,200	3,800
Total for Key Service Area	354,941	79,339
	Wage	236,556
	Non-Wage	118,386
	GoU Dev	0
	Ext Finance	0
Total for Department	487,499	101,598
	Wage	236,556
	Non-Wage	250,944
	GoU Dev	0
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputsUShs 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: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DISTRICT contracts committee facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 facilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,560	8,515
221002 Workshops, Meetings and Seminars	8,000	3,255
221004 Recruitment Expenses	6,000	1,500
221007 Books, Periodicals & Newspapers	1,472	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,420	500
223005 Electricity	730	180
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	76,782	20,350
Wage	0	0
Non-Wage	51,530	14,010
GoU Dev	25,252	6,340
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 FACILITATED NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,850	3,200
227004 Fuel, Lubricants and Oils	68,800	17,200
Total for Key Service Area	106,650	20,400
Wage	0	0
Non-Wage	106,650	20,400
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	41,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	42,600	8,900
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	11,191	398
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	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	347,703	53,683
Wage	266,112	41,585
Non-Wage	81,591	12,098
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	1,325
221002 Workshops, Meetings and Seminars	12,000	352
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	8,884	2,025
Total for Key Service Area	28,884	3,702
Wage	0	0
Non-Wage	8,884	2,025
GoU Dev	20,000	1,677
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	4,415
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	650	0
Total for Key Service Area	36,550	4,415
Wage	0	0
Non-Wage	36,550	4,415
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	82,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,120

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,195	9,071
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	414,795	102,361
Wage	0	0
Non-Wage	414,795	102,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,022,363	207,411
Wage	266,112	41,585
Non-Wage	711,000	157,809
GoU Dev	45,252	8,017
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

01 Quarterly UCSATP review & Planning meetings held; Office supplies procured; 01 Radio talk show & radio adverts conducted	NA
Assorted small office equipment, office furniture & transport procured; 16 District & 36 Sub County production staff facilitated with incentives under the Cordaid RBF funding	NA
22 Farmer Mobilization & Training meetings of Climate Smart Agric Technologies targeting at least 2,835 ppts	NA
UCSATP project field activities supported through technical backstopping - 01 technical supervision visit	NA
UCSATP field activities monitored and supervised by political & technical leaders - 01 monitoring visit	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,388	1,125
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	1,125
Wage	0	0
Non-Wage	230,565	0
GoU Dev	0	0
Ext Finance	7,959	1,125

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

8,182 disease tolerant tissue plantlets procured and distributed to selected parish modal farmers	NA
Salary for district and sub county level Agricultural Extension staff paid for 03 months	NA

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
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	NA	
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)	NA	
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	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	520,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,699	0
221002 Workshops, Meetings and Seminars	43,693	6,085
221008 Information and Communication Technology Supplies.	5,650	0
221011 Printing, Stationery, Photocopying and Binding	6,200	0
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

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	343,123	84,463
228002 Maintenance-Transport Equipment	39,580	3,400
312216 Cycles - Acquisition	20,000	0
312299 Other Machinery and Equipment- Acquisition	14,000	0
Total for Key Service Area	3,007,859	614,926
Wage	2,241,414	520,378
Non-Wage	440,846	94,548
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

09 Micro Scale Irrigation Demos rehabilitated, modified & Maintained	NA
45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district	NA
Farmers trained on irrigation technologies through the farmer field school Approach - 160 training sessions	NA
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; 09 field days)	NA
09 Micro Scale Irrigation Demos rehabilitated, modified & Maintained	NA
Installation of micro irrigation schemes for farmers who missed last FY	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,600	4,520
221002 Workshops, Meetings and Seminars	188,533	93,236
222001 Information and Communication Technology Services.	3,800	900
224003 Agricultural Supplies and Services	99,200	0
227001 Travel inland	106,621	39,777
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	420,754	138,433
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	20,980
	GoU Dev	370,754	117,453
	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 Development Committees facilitatedNA

80 Parish Chiefs / Town Agents facilitated with monthly housing Allowance for 3 monthsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,045	49,500
Total for Key Service Area	176,045	49,500
Wage	0	0
Non-Wage	176,045	49,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,843,183	803,984
Wage	2,241,414	520,378
Non-Wage	897,456	165,028
GoU Dev	567,357	117,453
Ext Finance	136,956	1,125

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver 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 NA

Expenditures incurred in the Quarter to deliver 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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,053,272
221002 Workshops, Meetings and Seminars	1,032,000	30,000
221008 Information and Communication Technology Supplies.	2,000	50
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	2,003
227001 Travel inland	1,037,031	62,147
227004 Fuel, Lubricants and Oils	25,284	6,321
228002 Maintenance-Transport Equipment	4,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	24,064
Total for Key Service Area	15,255,768	3,182,207
Wage	12,935,773	3,053,272
Non-Wage	96,716	19,376
GoU Dev	199,280	26,067
Ext Finance	2,024,000	83,492
Total for Department	17,442,034	3,728,274
Wage	12,935,773	3,053,272
Non-Wage	2,281,982	565,443
GoU Dev	200,280	26,067
Ext Finance	2,024,000	83,492

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	140
Total for Key Service Area	806	140
Wage	0	0
Non-Wage	0	0
GoU Dev	806	140
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	3,357,734
263308 Sector Conditional Grant (Non-Wage)	2,835,760	935,704
Total for Key Service Area	16,300,493	4,293,437
Wage	13,464,733	3,357,734
Non-Wage	2,835,760	935,704
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 SCHOOLSNA

CAPIATION GRANT FOR THREE NEW SEED SCHOOLS PAIDNA

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,212,580	816,011
Total for Key Service Area	2,212,580	816,011
Wage	0	0
Non-Wage	2,212,580	816,011
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	NA
WAGE FOR STAFF OF SEED SCHOOLS PAID, VAT AND BALANCE FOR CONTRACTOR OF SEED SCHOOLS PAID	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,605,391	2,243,025
313121 Non-Residential Buildings - Improvement	0	621,386
Total for Key Service Area	7,605,391	2,864,410
Wage	7,605,391	2,243,025
Non-Wage	0	0
GoU Dev	0	621,386
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	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	673,567	168,509
Total for Key Service Area	673,567	168,509
Wage	673,567	168,509
Non-Wage	0	0
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

CAPITATION FOR TERTIARY INSTITUTE NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414	
Total for Key Service Area	167,921	55,414	
Wage	0	0	
Non-Wage	167,921	55,414	
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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	71,202	18,771	
221002 Workshops, Meetings and Seminars	100,500	332	
221009 Welfare and Entertainment	2,000	663	
221011 Printing, Stationery, Photocopying and Binding	2,000	660	
222001 Information and Communication Technology Services.	1,000	310	
223005 Electricity	500	165	
227001 Travel inland	209,400	6,685	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Key Service Area	396,602	27,586	
Wage	71,202	18,771	
Non-Wage	125,400	8,815	
GoU Dev	0	0	
Ext Finance	200,000	0	

Key Service Area: 000063 Quality Assurance Systems

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Renovation of primary schools, inspection and monitoring of primary schools	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	330
221008 Information and Communication Technology Supplies.	3,000	988
221009 Welfare and Entertainment	3,000	990
221011 Printing, Stationery, Photocopying and Binding	4,000	1,145
222001 Information and Communication Technology Services.	5,000	1,657
223005 Electricity	1,000	330
225204 Monitoring and Supervision of capital work	50,000	16,496
227001 Travel inland	47,144	15,607
228001 Maintenance-Buildings and Structures	766,368	37,788
Total for Key Service Area	880,512	75,331
Wage	0	0
Non-Wage	880,512	75,331
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	11,735
228004 Maintenance-Other Fixed Assets	86,570	7,109
312121 Non-Residential Buildings - Acquisition	740,000	19,177
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	31,290	4,000
312235 Furniture and Fittings - Acquisition	76,975	1,170
Total for Key Service Area	1,139,535	43,191
Wage	0	0
Non-Wage	86,570	7,109

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,052,965	36,082
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	334	
222001 Information and Communication Technology Services.	2,000	0	
223005 Electricity	500	165	
227001 Travel inland	36,000	11,880	
Total for Key Service Area	40,000	12,379	
	Wage	0	
	Non-Wage	12,379	
	GoU Dev	0	
	Ext Finance	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		US\$ 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	
	Non-Wage	3,300	
	GoU Dev	0	
	Ext Finance	0	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

special needs education facilitated NA

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	990
Total for Key Service Area	3,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,430,408	8,360,699
Wage	21,814,893	5,788,038
Non-Wage	6,361,744	1,915,053
GoU Dev	1,053,771	657,608
Ext Finance	200,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	41,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	22,792
221007 Books, Periodicals & Newspapers	1,440	720
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,200	900
223006 Water	1,000	200
225202 Environment Impact Assessment for Capital Works	5,000	2,150
227001 Travel inland	8,000	7,265
227004 Fuel, Lubricants and Oils	2,933,751	123,997
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,000	35,311
228004 Maintenance-Other Fixed Assets	119,400	18,594
263402 Transfer to Other Government Units	197,809	160,145
Total for Key Service Area	3,673,500	416,573
Wage	227,000	41,999
Non-Wage	3,446,500	374,573
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 3

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	416,573
	Wage	227,000	41,999
	Non-Wage	3,450,000	374,573
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,029
Total for Key Service Area	5,000	2,029
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,029
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 sensitisation NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	17,280
221002 Workshops, Meetings and Seminars	65,416	15,292
221007 Books, Periodicals & Newspapers	752	183

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	6,200	400
223001 Property Management Expenses	2,880	720
223004 Guard and Security services	1,800	0
223005 Electricity	1,320	330
223006 Water	300	0
225204 Monitoring and Supervision of capital work	62,750	11,440
227001 Travel inland	29,660	13,085
227004 Fuel, Lubricants and Oils	9,900	4,950
228001 Maintenance-Buildings and Structures	157,412	1,150
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	4,200
312139 Other Structures - Acquisition	325,367	0
Total for Key Service Area	869,775	70,230
Wage	131,000	17,280
Non-Wage	105,344	28,925
GoU Dev	533,430	24,025
Ext Finance	100,000	0
Total for Department	875,775	72,259
Wage	131,000	17,280
Non-Wage	106,344	28,925
GoU Dev	538,430	26,054
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

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

District Wetland activities implementedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 implemented in communitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,737	434
227001 Travel inland	4,653	1,000
Total for Key Service Area	6,390	1,434
Wage	0	0
Non-Wage	6,390	1,434
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 facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,000	0
227001 Travel inland	27,076	6,366
Total for Key Service Area	75,476	7,466
Wage	0	0
Non-Wage	75,476	7,466
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Forestry activities promoted and enforced in the district NA

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

environmental activities as planned implemented 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

Q3 regulatory and enforcement activities implemented NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	114,837
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	47,260	7,638
312221 Light ICT hardware - Acquisition	8,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	499,360	123,875
Wage	436,000	114,837

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,600	3,400
	GoU Dev	2,000	0
	Ext Finance	47,760	5,638

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 facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 mainstreamedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,263	315
Total for Key Service Area	1,263	315
Wage	0	0
Non-Wage	1,263	315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,004,690	136,240
Wage	436,000	114,837
Non-Wage	129,330	15,765
GoU Dev	17,000	0
Ext Finance	422,361	5,638

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, training implementers on ICOLEW, Hold meetings and support the ECGs, participate in mobilisation for PDM, Emyoga and other Government programmes, support community form and register community groups	conducted quarterly instructors meeting, attended by 32 participants, Held meetings with ECGs, mobilisation for PDM, Emyooga and other Government programs	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
women, you COLEW activities facilitated PWD ICOLEW activities facilitated and elderly suported to change behavior towards government programs.	women, ICOLEW activities facilitated PWD ICOLEW activities facilitated and elderly supported to change behavior towards government programs.	NA
Salary paid to staff for 12 months, office operation facilitated, UNICEF funded activities facilitated, special interest groups supported and their activities facilitated and promoting child welfare.	Salary paid to staff for 3 months, office operation facilitated, UNICEF funded activities facilitated, special interest groups supported and their activities facilitated and promoting child welfare., supported children related activities.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	62,137
221002 Workshops, Meetings and Seminars	495,299	19,694
221007 Books, Periodicals & Newspapers	500	255
221011 Printing, Stationery, Photocopying and Binding	11,091	1,273
222001 Information and Communication Technology Services.	5,660	400
223005 Electricity	400	100
223006 Water	200	50
227001 Travel inland	339,946	17,301
282101 Donations	16,700	4,225
Total for Key Service Area	1,126,830	105,434
Wage	257,033	62,137
Non-Wage	269,797	43,298
GoU Dev	0	0
Ext Finance	600,000	0
Total for Department	1,126,830	105,434
Wage	257,033	62,137
Non-Wage	269,797	43,298
GoU Dev	0	0
Ext Finance	600,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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,

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	9,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,020
221002 Workshops, Meetings and Seminars	127,000	5,400
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	30,000	3,000
221009 Welfare and Entertainment	12,000	3,800
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	55,000	4,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	16,000	4,000
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	309,148	59,985
227004 Fuel, Lubricants and Oils	24,000	5,000
228001 Maintenance-Buildings and Structures	50,000	8,127
228002 Maintenance-Transport Equipment	12,000	5,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
313121 Non-Residential Buildings - Improvement	197,000	92,216
Total for Key Service Area	946,048	208,444
Wage	70,000	9,646
Non-Wage	171,140	51,885
GoU Dev	437,923	143,513
Ext Finance	266,985	3,400

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

MONITORING OF GOVERNMENT PROJECTS NA

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	7,520
225204 Monitoring and Supervision of capital work	33,000	5,000
Total for Key Service Area	48,000	12,520
Wage	0	0
Non-Wage	0	0
GoU Dev	48,000	12,520
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	2,990
Total for Key Service Area	9,000	2,990
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	2,990
Ext Finance	0	0
Total for Department	1,003,048	223,954
Wage	70,000	9,646
Non-Wage	171,140	51,885
GoU Dev	494,923	159,023
Ext Finance	266,985	3,400

VOTE: 849 Kamuli District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	8,565
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	374
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	8,375
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	42,000	21,000
Total for Key Service Area	144,105	42,064
Wage	37,200	8,565
Non-Wage	106,905	33,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,200	42,064

VOTE: 849 Kamuli District

Quarter 3

Wage	37,200	8,565
Non-Wage	107,000	33,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	360
227001 Travel inland	9,355	2,339
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	9,296
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	11,201
Total for Key Service Area	108,927	24,622
Wage	37,900	9,296
Non-Wage	71,027	15,326
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	27,321
Wage	37,900	9,296
Non-Wage	82,122	18,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
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
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	113
227001 Travel inland	8,750	8,515
Total for Key Service Area	10,000	9,378
Wage	0	0
Non-Wage	10,000	9,378
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

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

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

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

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

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)	10,800	8,100
221005 Official Ceremonies and State Functions	15,000	9,200
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	13,800	10,350
227001 Travel inland	1,407,694	8,000
227004 Fuel, Lubricants and Oils	12,000	9,000
282101 Donations	1,000	0
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Key Service Area	1,912,294	44,650
Wage	0	0
Non-Wage	760,558	44,650
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 facilitated

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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	9,000	8,500
Total for Key Service Area	13,000	10,500
Wage	0	0
Non-Wage	13,000	10,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records office facilitated

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	2,375
221012 Small Office Equipment	500	0
227001 Travel inland	3,500	3,119
Total for Key Service Area	8,000	5,494
Wage	0	0
Non-Wage	8,000	5,494
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 facilitated

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	2,792
Total for Key Service Area	3,500	2,792
Wage	0	0
Non-Wage	3,500	2,792
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 months

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	5,014,718	3,044,394

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273105 Gratuity	2,863,482	1,920,008
Total for Key Service Area	7,878,200	4,964,402
Wage	0	0
Non-Wage	7,878,200	4,964,402
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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,200	9,100
227004 Fuel, Lubricants and Oils	14,600	10,950
Total for Key Service Area	23,800	20,050
Wage	0	0
Non-Wage	23,800	20,050
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

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	774,497
212102 Medical expenses (Employees)	2,000	2,000
221007 Books, Periodicals & Newspapers	1,500	1,125
221008 Information and Communication Technology Supplies.	10,000	7,500

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,750
221012 Small Office Equipment	1,500	400
221020 Litigation and related expenses	73,000	14,500
222001 Information and Communication Technology Services.	4,000	2,996
222002 Postage and Courier	187	140
223001 Property Management Expenses	2,000	750
223005 Electricity	12,000	9,000
223006 Water	1,500	1,125
227001 Travel inland	48,413	44,176
227004 Fuel, Lubricants and Oils	28,000	21,000
228002 Maintenance-Transport Equipment	14,000	6,970
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	1,040,180
281401 Rent	2,000	1,500
Total for Key Service Area	1,258,788	1,934,609
Wage	1,043,688	774,497
Non-Wage	215,100	644,648
GoU Dev	0	475,503
Ext Finance	0	39,961

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	HR function facilitated, IPPS system facilitated, PIP conducted	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	6,000	5,000
221003 Staff Training	27,000	20,250

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	2,660
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	2,749
227001 Travel inland	20,559	17,918
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	84,559	58,077
Wage	0	0
Non-Wage	54,559	35,578
GoU Dev	30,000	22,500
Ext Finance	0	0
Total for Department	11,193,141	7,050,952
Wage	1,043,688	774,497
Non-Wage	8,967,716	5,738,491
GoU Dev	1,181,736	498,003
Ext Finance	0	39,961

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

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

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

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

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.	3,099	2,400
221011 Printing, Stationery, Photocopying and Binding	2,240	1,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	17,396	15,773
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	31,735	25,923

VOTE: 849 Kamuli District

Quarter 3

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	900
221011 Printing, Stationery, Photocopying and Binding	1,740	1,000
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	44,377	40,127
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	64,564	48,727
	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,

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	884
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	8,348	2,650
227001 Travel inland	21,802	21,242
Total for Key Service Area	36,040	26,576
Wage	0	0
Non-Wage	36,040	26,576
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

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	159,900
212102 Medical expenses (Employees)	2,000	1,750
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400	0
221003 Staff Training	9,037	5,000
221007 Books, Periodicals & Newspapers	1,620	1,215
221009 Welfare and Entertainment	2,550	2,050
221011 Printing, Stationery, Photocopying and Binding	4,347	3,000
221012 Small Office Equipment	1,020	0
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	4,550	2,500
222001 Information and Communication Technology Services.	2,200	1,650
227001 Travel inland	43,961	35,800

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	11,400
Total for Key Service Area	354,941	246,765
Wage	236,556	159,900
Non-Wage	118,386	86,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	487,499	347,990
Wage	236,556	159,900
Non-Wage	250,944	188,091
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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

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	3,000
221009 Welfare and Entertainment	100	75
222001 Information and Communication Technology Services.	100	75
227001 Travel inland	800	600
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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 MAINSTREAMED

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

UShs 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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

DISTRICT contracts committee facilitated

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	3,000
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	200	150
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District service commission activities facilitated

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	25,795
221002 Workshops, Meetings and Seminars	8,000	6,000
221004 Recruitment Expenses	6,000	4,500
221007 Books, Periodicals & Newspapers	1,472	1,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	2,420	1,700
223005 Electricity	730	545
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Key Service Area	76,782	57,240
Wage	0	0
Non-Wage	51,530	38,520
GoU Dev	25,252	18,720

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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

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	1,800
227001 Travel inland	31,850	23,682
227004 Fuel, Lubricants and Oils	68,800	47,400
Total for Key Service Area	106,650	72,882
Wage	0	0
Non-Wage	106,650	72,882
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

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	121,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	42,600	33,850
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	11,191	4,633
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
221012 Small Office Equipment	1,400	1,050
222001 Information and Communication Technology Services.	2,800	2,100
228002 Maintenance-Transport Equipment	10,600	1,940

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	171,905
Wage	266,112	121,082
Non-Wage	81,591	50,823
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

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	5,125
221002 Workshops, Meetings and Seminars	12,000	6,212
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	8,884	6,455
Total for Key Service Area	28,884	17,942
Wage	0	0
Non-Wage	8,884	6,455
GoU Dev	20,000	11,487
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

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	23,415
221009 Welfare and Entertainment	1,700	1,700

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,200
222001 Information and Communication Technology Services.	650	0
Total for Key Service Area	36,550	26,315
Wage	0	0
Non-Wage	36,550	26,315
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

Council activities facilitated

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	247,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	22,078
221002 Workshops, Meetings and Seminars	36,195	27,146
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	10,000	7,000
Total for Key Service Area	414,795	310,164
Wage	0	0
Non-Wage	414,795	310,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,022,363	664,548
Wage	266,112	121,082
Non-Wage	711,000	513,259
GoU Dev	45,252	30,207
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

01 Quarterly UCSATP review & Planning meetings held;
Office supplies procured; 01 Radio talk show & radio
adverts conducted

Assorted small office equipment, office furniture &
transport procured; 16 District & 36 Sub County production
staff facilitated with incentives under the Cordaid RBF
funding

22 Farmer Mobilization & Training meetings of Climate
Smart Agric Technologies targeting at least 2,835 ppts

UCSATP project field activities supported through
technical backstopping - 01 technical supervision visit

UCSATP field activities monitored and supervised by
political & technical leaders - 01 monitoring visit

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)	2,388	2,088
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	2,088
Wage	0	0
Non-Wage	230,565	0
GoU Dev	0	0
Ext Finance	7,959	2,088

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8,182 disease tolerant tissue plantlets procured and distributed to selected parish modal farmers		
Salary for district and sub county level Agricultural Extension staff paid for 03 months		
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		
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)		
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		

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	1,550,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,699	0
221002 Workshops, Meetings and Seminars	43,693	10,130
221008 Information and Communication Technology Supplies.	5,650	2,600

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,200	3,075
221012 Small Office Equipment	90,298	0
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	600	450
223006 Water	200	0
224003 Agricultural Supplies and Services	162,603	0
227001 Travel inland	343,123	217,272
228002 Maintenance-Transport Equipment	39,580	3,400
312216 Cycles - Acquisition	20,000	0
312299 Other Machinery and Equipment- Acquisition	14,000	0
Total for Key Service Area	3,007,859	1,788,313
Wage	2,241,414	1,550,036
Non-Wage	440,846	238,277
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

09 Micro Scale Irrigation Demos rehabilitated, modified & Maintained

45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district

Farmers trained on irrigation technologies through the farmer field school Approach - 160 training sessions

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; 09 field days)

800 kg of Soybean seed procured & 32 soybean demos established; 50 farmer trainings on Soybean agronomy

NA

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	9,520
221002 Workshops, Meetings and Seminars	188,533	113,530
222001 Information and Communication Technology Services.	3,800	2,700
224003 Agricultural Supplies and Services	99,200	0
227001 Travel inland	106,621	61,874
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	420,754	187,624
Wage	0	0
Non-Wage	50,000	20,980
GoU Dev	370,754	166,644
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 Development Committees facilitated

80 Parish Chiefs / Town Agents facilitated with monthly housing Allowance for 3 months

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	129,800
Total for Key Service Area	176,045	129,800
Wage	0	0
Non-Wage	176,045	129,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,843,183	2,107,825
Wage	2,241,414	1,550,036
Non-Wage	897,456	389,057
GoU Dev	567,357	166,644

VOTE: 849 Kamuli District

Quarter 3

Ext Finance	136,956	2,088
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VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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	873,456
Total for Key Service Area	1,164,609	873,456
Wage	0	0
Non-Wage	1,164,609	873,456
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		
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	764,743
Total for Key Service Area	1,019,657	764,743
Wage	0	0
Non-Wage	1,019,657	764,743
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		

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
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

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	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
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,
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	9,418,481
221002 Workshops, Meetings and Seminars	1,032,000	38,000
221008 Information and Communication Technology Supplies.	2,000	1,050
221009 Welfare and Entertainment	2,000	1,500

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,000
221012 Small Office Equipment	3,000	0
223005 Electricity	6,000	4,500
223006 Water	600	450
225204 Monitoring and Supervision of capital work	7,813	5,860
227001 Travel inland	1,037,031	88,557
227004 Fuel, Lubricants and Oils	25,284	18,963
228002 Maintenance-Transport Equipment	4,000	2,000
228004 Maintenance-Other Fixed Assets	800	600
312121 Non-Residential Buildings - Acquisition	23,500	0
312139 Other Structures - Acquisition	167,967	24,064
Total for Key Service Area	15,255,768	9,610,025
Wage	12,935,773	9,418,481
Non-Wage	96,716	66,228
GoU Dev	199,280	29,924
Ext Finance	2,024,000	95,392
Total for Department	17,442,034	11,249,224
Wage	12,935,773	9,418,481
Non-Wage	2,281,982	1,704,928
GoU Dev	200,280	30,424
Ext Finance	2,024,000	95,392

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	806	540
Total for Key Service Area	806	540
Wage	0	0
Non-Wage	0	0
GoU Dev	806	540
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 schools

PIAP Output: 12060401 Enhanced Professional sports and participation

UPE facilitation to all Primary schools

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,464,733	10,009,376
263308 Sector Conditional Grant (Non-Wage)	2,835,760	1,880,957
Total for Key Service Area	16,300,493	11,890,333
Wage	13,464,733	10,009,376
Non-Wage	2,835,760	1,880,957
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 3

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		
NA		

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	1,553,538
Total for Key Service Area	2,212,580	1,553,538
Wage	0	0
Non-Wage	2,212,580	1,553,538
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		
NA		

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	5,696,517
313121 Non-Residential Buildings - Improvement	0	621,386
Total for Key Service Area	7,605,391	6,317,902
Wage	7,605,391	5,696,517
Non-Wage	0	0
GoU Dev	0	621,386
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		
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VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	673,567	505,002
Total for Key Service Area	673,567	505,002
Wage	673,567	505,002
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

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	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
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,

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	50,086
221002 Workshops, Meetings and Seminars	100,500	44,573
221009 Welfare and Entertainment	2,000	1,327

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,327
222001 Information and Communication Technology Services.	1,000	643
223005 Electricity	500	332
227001 Travel inland	209,400	182,415
228002 Maintenance-Transport Equipment	10,000	3,300
Total for Key Service Area	396,602	284,002
Wage	71,202	50,086
Non-Wage	125,400	89,675
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

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	663
221008 Information and Communication Technology Supplies.	3,000	1,988
221009 Welfare and Entertainment	3,000	1,990
221011 Printing, Stationery, Photocopying and Binding	4,000	2,478
222001 Information and Communication Technology Services.	5,000	3,317
223005 Electricity	1,000	663
225204 Monitoring and Supervision of capital work	50,000	33,161
227001 Travel inland	47,144	31,272
228001 Maintenance-Buildings and Structures	766,368	272,395
Total for Key Service Area	880,512	347,928
Wage	0	0
Non-Wage	880,512	347,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs 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	36,505
228004 Maintenance-Other Fixed Assets	86,570	7,109
312121 Non-Residential Buildings - Acquisition	740,000	19,177
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	31,290	4,000
312235 Furniture and Fittings - Acquisition	76,975	1,170
Total for Key Service Area	1,139,535	67,961
Wage	0	0
Non-Wage	86,570	7,109
GoU Dev	1,052,965	60,852
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	663
222001 Information and Communication Technology Services.	2,000	95
223005 Electricity	500	332
227001 Travel inland	36,000	23,880
Total for Key Service Area	40,000	24,970
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	24,970
	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

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	6,600
Total for Key Service Area	10,000	6,600
Wage	0	0
Non-Wage	10,000	6,600
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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,990
Total for Key Service Area	3,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,430,408	21,112,154
Wage	21,814,893	16,260,980
Non-Wage	6,361,744	4,024,155
GoU Dev	1,053,771	682,778

VOTE: 849 Kamuli District

Quarter 3

Ext Finance	200,000	144,242
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VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	131,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	27,207
221007 Books, Periodicals & Newspapers	1,440	720
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,200	900
223006 Water	1,000	200
225202 Environment Impact Assessment for Capital Works	5,000	2,150
227001 Travel inland	8,000	7,265
227004 Fuel, Lubricants and Oils	2,933,751	136,006
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,000	92,954
228004 Maintenance-Other Fixed Assets	119,400	18,594
263402 Transfer to Other Government Units	197,809	160,145
Total for Key Service Area	3,673,500	580,533
Wage	227,000	131,893
Non-Wage	3,446,500	448,640
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

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	580,533
Wage	227,000	131,893
Non-Wage	3,450,000	448,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

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

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
Total for Key Service Area	1,000	333
Wage	0	0
Non-Wage	1,000	333
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

PIAP Output: 12030902 Existing water supply upgraded and expanded

environmental and social safeguards maintained

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	5,000	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,750
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

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	43,858
221002 Workshops, Meetings and Seminars	65,416	43,371
221007 Books, Periodicals & Newspapers	752	549
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	6,200	1,400
223001 Property Management Expenses	2,880	2,160
223004 Guard and Security services	1,800	450
223005 Electricity	1,320	990
223006 Water	300	100
225204 Monitoring and Supervision of capital work	62,750	42,040
227001 Travel inland	29,660	22,295
227004 Fuel, Lubricants and Oils	9,900	7,425
228001 Maintenance-Buildings and Structures	157,412	13,076
228002 Maintenance-Transport Equipment	7,200	4,400
228004 Maintenance-Other Fixed Assets	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	61,018	11,147
312139 Other Structures - Acquisition	325,367	0
Total for Key Service Area	869,775	196,861
Wage	131,000	43,858
Non-Wage	105,344	70,156
GoU Dev	533,430	82,847
Ext Finance	100,000	0
Total for Department	875,775	200,944
Wage	131,000	43,858
Non-Wage	106,344	70,490
GoU Dev	538,430	86,597
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	387,601	10,000
Total for Key Service Area	387,601	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	13,000	10,000
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

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	1,294
227001 Travel inland	4,653	3,326
Total for Key Service Area	6,390	4,620
Wage	0	0
Non-Wage	6,390	4,620
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

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,500
221002 Workshops, Meetings and Seminars	2,000	1,500
223005 Electricity	300	225
223006 Water	100	75
224003 Agricultural Supplies and Services	44,000	0
227001 Travel inland	27,076	19,711
Total for Key Service Area	75,476	23,011
Wage	0	0
Non-Wage	75,476	23,011
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

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

environmental section facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,600	10,500
Total for Key Service Area	12,600	10,500
Wage	0	0
Non-Wage	12,600	10,500
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

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	300,731
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	47,260	20,306
312221 Light ICT hardware - Acquisition	8,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	499,360	325,238
Wage	436,000	300,731
Non-Wage	13,600	12,200
GoU Dev	2,000	0
Ext Finance	47,760	12,306

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	18,000	6,000
Total for Key Service Area	22,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
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

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	947
Total for Key Service Area	1,263	947
Wage	0	0
Non-Wage	1,263	947
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,004,690	384,316
Wage	436,000	300,731
Non-Wage	129,330	61,278
GoU Dev	17,000	10,000
Ext Finance	422,361	12,306

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	ICOLEW activities facilitated, training implementers on ICOLEW, Hold meetings and support the ECGs, participate in mobilisation for PDM, Emyoga and other Government programmes, support community form and register community groups	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

women, you COLEW activities facilitated PWD ICOLEW activities facilitated and elderly suported to change behavior towards government programs.	women, you ICOLEW activities facilitated PWD ICOLEW activities facilitated and elderly supported to change behavior towards government programs.	NA
SALARY PAID TO STAFF FOR 12 MONTHS, OFFICE OPERATION FACILITATED, UNICEF FUNDED ACTIVITIES FACILITATED,SPECIAL INTEREST GROUPS SUPPORTED AND THEIR ACTIVITIES FACILITATED	Salary paid to staff for 9 months, office operation facilitated, UNICEF funded activities facilitated, special interest groups supported and their activities facilitated and promoting child welfare.	NA

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	188,750
221002 Workshops, Meetings and Seminars	495,299	162,251
221007 Books, Periodicals & Newspapers	500	375
221011 Printing, Stationery, Photocopying and Binding	11,091	4,318
222001 Information and Communication Technology Services.	5,660	1,530
223005 Electricity	400	300
223006 Water	200	100
227001 Travel inland	339,946	134,613
282101 Donations	16,700	12,525
Total for Key Service Area	1,126,830	504,763
Wage	257,033	188,750
Non-Wage	269,797	104,936
GoU Dev	0	0
Ext Finance	600,000	211,077
Total for Department	1,126,830	504,763
Wage	257,033	188,750

VOTE: 849 Kamuli District

Quarter 3

Non-Wage	269,797	104,936
GoU Dev	0	0
Ext Finance	600,000	211,077

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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	24,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,328
221002 Workshops, Meetings and Seminars	127,000	31,262
221007 Books, Periodicals & Newspapers	1,400	1,050
221008 Information and Communication Technology Supplies.	30,000	5,000
221009 Welfare and Entertainment	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	55,000	22,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	16,000	10,999
223001 Property Management Expenses	2,000	1,500
225204 Monitoring and Supervision of capital work	16,000	11,000
227001 Travel inland	309,148	145,866
227004 Fuel, Lubricants and Oils	24,000	13,000
228001 Maintenance-Buildings and Structures	50,000	8,127
228002 Maintenance-Transport Equipment	12,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
313121 Non-Residential Buildings - Improvement	197,000	92,216
Total for Key Service Area	946,048	402,573
Wage	70,000	24,225
Non-Wage	171,140	127,684
GoU Dev	437,923	229,778

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	266,98520,885

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

MONITORING OF GOVERNMENT PROJECTS

PIAP Output: 14060114 M&E undertaken

MONITORING OF PROJECTS , INVESTMENT
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	14,520
225204 Monitoring and Supervision of capital work	33,000	30,000
Total for Key Service Area	48,000	44,520
Wage	0	0
Non-Wage	0	0
GoU Dev	48,000	44,520
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

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	7,372
Total for Key Service Area	9,000	7,372
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	7,372
Ext Finance	0	0
Total for Department	1,003,048	454,465
Wage	70,000	24,225

VOTE: 849 Kamuli District

Quarter 3

Non-Wage	171,140	127,684
GoU Dev	494,923	281,670
Ext Finance	266,985	20,885

VOTE: 849 Kamuli District

Quarter 3

Department: 120 Internal Audit

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	23,752
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	1,500	1,124
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221012 Small Office Equipment	1,500	375
221017 Membership dues and Subscription fees.	2,000	1,625
222001 Information and Communication Technology Services.	2,000	1,125
227001 Travel inland	43,905	25,625
227004 Fuel, Lubricants and Oils	8,000	6,000
263402 Transfer to Other Government Units	42,000	31,500
Total for Key Service Area	144,105	93,751
Wage	37,200	23,752

VOTE: 849 Kamuli District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	106,905	69,999
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	144,200	93,751
	Wage	37,200	23,752
	Non-Wage	107,000	69,999
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	1,080
227001 Travel inland	9,355	7,016
Total for Key Service Area	10,795	8,096
Wage	0	0
Non-Wage	10,795	8,096
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

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	26,007
221001 Advertising and Public Relations	2,400	1,800
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	5,000	3,750
222001 Information and Communication Technology Services.	5,000	3,750
223005 Electricity	400	300
223006 Water	200	150
227001 Travel inland	54,527	42,614

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	108,927	80,996
Wage	37,900	26,007
Non-Wage	71,027	54,989
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 MAINSTREAMED

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	89,092
Wage	37,900	26,007
Non-Wage	82,122	63,085
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No of MDAs and LGs supported on decentralised	Number	4	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Proportion of LG staff meeting performance rating of at	Number	three quarters	3 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 Q3
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 Q3
Number of Reviews conducted	Number	4	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
No. of procurement and disposal report prepared	Number	4	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of LG Elected Leaders inducted	Number	44	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	95	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
% of Public health emergencies detected within 72 hours	Percentage	95	

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 Q3
% 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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Districts Inspector of Schools and Associate	Number	188	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
Number of Local Governments that are monitored for all	Number	4	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of public higher education institutions rehabilitated	Number	1	

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 Q3
Human Capital and Institutional Capacity for electric	List	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 Q3
% 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 Q3
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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	420	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	60	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Number of district Inventory reports	Number	4	

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 Q3
Number of facilities/entities using green efficient	Number	10	

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 Q3
Number of ecosystems gazetted as special conservation	Number	4	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
Area (ha) of wetlands under management plans	Number	4	

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 Q3
Number environmental compliance monitoring and	Number	4	

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 Q3
Number of Detailed Plans developed		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 Q3
% 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 Q3
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 Q3
Mindset change trainings organised in public service.	Number	4	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
% 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 Q3
Number of performance audits undertaken	Number	4	

VOTE: 849 Kamuli District

Quarter 3

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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	60	

VOTE: 849 Kamuli District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	8,260
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,701	10,276
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	12,895
Kasolwe	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	22,270	14,752
KIBUYE	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	19,150	12,683
Kiige P.S	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	19,870	13,160
IGANGA	IGANGA	Programme Conditional Grant - Non Wage Recurrent	0	19,910	13,187

VOTE: 849 Kamuli District

Quarter 3

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	13,651
Nabitalo	Nabitalo	Programme Conditional Grant - Non Wage Recurrent	0	13,150	8,703
BULIMIRA	BULIMIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,750	10,428
Kagumba P/S	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	24,430	16,185
Kiige COPE Centre	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,150	10,030
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	3,531
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260

VOTE: 849 Kamuli District**Quarter 3**

<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	55,067
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
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	10,958
NDALIKE	NDALIKE	Programme Conditional Grant - Non Wage Recurrent	0	16,890	11,184
ISINGO P.S	ISINGO	Programme Conditional Grant - Non Wage Recurrent	0	18,670	12,364
NALANGO P.S.	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	21,210	14,049
MAKOKA P.S.	MAKOKA	Programme Conditional Grant - Non Wage Recurrent	0	16,250	10,759
KYEEY P.S.	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	22,890	15,164
BUTAAYA P.S	BUTAAYA	Programme Conditional Grant - Non Wage Recurrent	0	15,930	10,547
KAYEMBE	KAYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,310	9,472
ST. MULUMBA KISEEGE P.S	KISEEGE	Programme Conditional Grant - Non Wage Recurrent	0	14,570	9,645
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	10,990	7,270
BUGONDHA BUTAAGA	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	12,170	8,053
KINAWAMPERE P.S.	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	14,350	9,499
GALINANDHA P.S.	GALINANDHA	Programme Conditional Grant - Non Wage Recurrent	0	13,070	8,650
ST. JUDE BULANGE P.S	BULANGE	Programme Conditional Grant - Non Wage Recurrent	0	12,990	8,597

VOTE: 849 Kamuli District**Quarter 3**

<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	10,454
KINU	KINU	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,449
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	99,520
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	11,384
KYEEYA HEALTH CENTRE III	Kyeeya	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520

VOTE: 849 Kamuli District**Quarter 3**

<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	8,400
NAMUNINGI HEALTH CENTRE II	Namuningi	Programme Conditional Grant - Non Wage Recurrent	0	11,013	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)					
Kiseege P.S.	KISEGE	Programme Conditional Grant - Non Wage Recurrent	0	9,870	6,527
ST. KIZITO NABABIRYE P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	11,590	7,668
Buteme Light School	BUTEME	Programme Conditional Grant - Non Wage Recurrent	0	23,230	15,389
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	16,990	11,250
Nabwigulu	Nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	20,190	13,373
Namunyingi P.S.	Namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	15,230	10,083
Nabirumba P.S.	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	30,990	20,537
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 3**

<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	11,985
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	3,627	2,720
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	9,415	7,061
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
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	10,998
NAMAIRA SDA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,670	10,341
NAMAIRA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,570	10,308
EDHIRUMAMWINO	EDHIRUMAMWINO	Programme Conditional Grant - Non Wage Recurrent	0	24,370	16,145

VOTE: 849 Kamuli District**Quarter 3**

<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: 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	97,716
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	0	61,018	26,489
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	8,260

VOTE: 849 Kamuli District

Quarter 3

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	16,520
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	6,315
Kisozi P.S.	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	22,930	15,190
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	175,418
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	55,067

VOTE: 849 Kamuli District**Quarter 3**

<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	8,260
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	42,653	21,327
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	9,565
Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	16,390	10,852
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	24,330	16,119
Matuumu Bumegeere P.S	BUMEGERE	Programme Conditional Grant - Non Wage Recurrent	0	20,270	13,426
Kisadhaki P.S	Kisadhaki	Programme Conditional Grant - Non Wage Recurrent	0	19,010	12,590
Nankandulo P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	19,910	13,187
Matuumu COU P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	15,590	9,348
Buzaya P.S.	Buzaya	Programme Conditional Grant - Non Wage Recurrent	0	24,810	16,437
Matuumu Catholic P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	17,830	11,807
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	61,378

VOTE: 849 Kamuli District**Quarter 3**

<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	4,707
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	17,497	8,748
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	11,013	5,507
BUPADHENGGO HEALTH CENTRE III	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
BUPADHENGGO FLEP HUNIT	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	4,707	3,531
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	2,799
Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	9,990	8,747
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	11,430	7,562
St. Stephen P.S.	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,470	12,328
Bupadhengo P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	39,470	26,162

VOTE: 849 Kamuli District**Quarter 3**

<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	13,903
NAWANYAGO PRIMARY SCHOOL	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	30,110	19,953
Bukulube P.S.	Bukulube	Programme Conditional Grant - Non Wage Recurrent	0	8,410	8,352
Nawantumbi	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	11,530	7,628
Busuuli P.S	Busuuli	Programme Conditional Grant - Non Wage Recurrent	0	18,270	9,367
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,545
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	186,735
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	189,280	125,536
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	124,920	82,844
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 3**

<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	12,118
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
BUGULUMBYA HEALTH CENTRE III	Bugulumya	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
BUBAGO HEALTH CENTRE II	bubago	Programme Conditional Grant - Non Wage Recurrent	0	8,978	6,734
Namwendwa HC IV	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	32,835	16,418
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,717	16,288
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	19,528
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	16,870	11,170
Nawangoma	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	8,710	5,758
St.Jacob Nawango	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,250	7,443
Busandha P.S.	BUSANDA	Programme Conditional Grant - Non Wage Recurrent	0	24,790	16,424
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	8,890	5,877
Buwoya P.S.	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	12,850	8,504
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,270	6,792
Butale P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	13,610	9,008

VOTE: 849 Kamuli District**Quarter 3**

<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	136,441
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	229,760	152,387
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	14,839
BULUYA HEALTH CENTRE II	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
Kiyunga Health Centre II	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520

VOTE: 849 Kamuli District**Quarter 3**

<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	6,726
ST. PETER S NABWIGULU P.S.	NABWIGULU	Programme Conditional Grant - Non Wage Recurrent	0	12,390	8,199
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	17,690	11,714
Nababirye Madrasat P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	7,410	4,895
Mukokotokwa P.S.	Mukokotokwa	Programme Conditional Grant - Non Wage Recurrent	0	12,550	8,305
Bukakande P.S.	Bukakande	Programme Conditional Grant - Non Wage Recurrent	0	15,190	10,056
Bugolo P.S.	Bugolo	Programme Conditional Grant - Non Wage Recurrent	0	21,070	10,958
Kiyunga P.S.	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	29,970	19,860
Izanyiro P.S.	Izanyiro	Programme Conditional Grant - Non Wage Recurrent	0	6,250	4,126
Bugulusi P.S.	Bugulusi	Programme Conditional Grant - Non Wage Recurrent	0	15,350	10,642
Buluya Kawuma Muslim P.S.	Buluya	Programme Conditional Grant - Non Wage Recurrent	0	6,930	4,577
Bugondha P.S.	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	8,410	5,559
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,122
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,013
KAGUMBA HEALTH CENTRE II	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	13,857	6,929
LUZINGA HEALTH CENTRE II	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
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	17,857
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	22,470	14,885
Lulyambuza P.S.	Lulyambuza	Programme Conditional Grant - Non Wage Recurrent	0	13,410	8,875
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	4,710	3,104
Nakulabye Parents	Nakulabye	Programme Conditional Grant - Non Wage Recurrent	0	10,950	7,244
Wankole	Wankole	Programme Conditional Grant - Non Wage Recurrent	0	16,410	10,865
Bukitimbo	Bukitimbo	Programme Conditional Grant - Non Wage Recurrent	0	17,750	11,754

VOTE: 849 Kamuli District**Quarter 3**

<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	8,544
Buwala P.S.	Buwala	Programme Conditional Grant - Non Wage Recurrent	0	21,350	14,142
ST. JUDE KIBBETO	KIBETO	Programme Conditional Grant - Non Wage Recurrent	0	11,990	7,933
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	3,531
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	22,809	16,520
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	5,012	3,759
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	9,415	7,061
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	7,244

VOTE: 849 Kamuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	13,452
NAMUJEENJERA P.S.	NAMUJENJERA	Programme Conditional Grant - Non Wage Recurrent	0	10,670	7,058
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	16,530	10,945
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	12,670	9,341
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,630	9,021
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	17,390	11,515
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	14,550	9,632
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	9,250	6,116
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	18,470	12,232
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	28,430	18,839
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	17,850	11,821
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	19,750	13,081
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	0	29,630	19,004

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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	14,534
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	5,426
BULOPA P.S.	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	27,810	18,427
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	10,430	6,812
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	18,550	12,285
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	78,227

VOTE: 849 Kamuli District**Quarter 3**

<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	11,692
NAMASAGALI HEALTH CENTRE III	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	22,027	11,013
NAWANKOFU HEALTH CENTRE II	Nawankofu	Programme Conditional Grant - Non Wage Recurrent	0	11,013	5,507
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
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	8,040
Bulondo P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	17,150	11,356
Kasozi Mengo P.S.	KASOZI MENGO	Programme Conditional Grant - Non Wage Recurrent	0	19,490	12,908
Kadungu P.S.	KADUNGU	Programme Conditional Grant - Non Wage Recurrent	0	30,470	20,192
Bwiiza P.S.	BWIRE	Programme Conditional Grant - Non Wage Recurrent	0	11,970	7,920
BUSAMBU P.S.	BUSAMBU	Programme Conditional Grant - Non Wage Recurrent	0	17,950	11,887
Kisaikye P.S.	KISAIKYE	Programme Conditional Grant - Non Wage Recurrent	0	14,390	10,912
Kasozi P.S.	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	19,110	12,656
Namasagali P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	20,950	13,877
Namasagali College Staffs P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	13,210	8,743
Kavule P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,830	11,807
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,370	8,185

VOTE: 849 Kamuli District**Quarter 3**

<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	8,716
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	36,079
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 3**

<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	2,354
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	9,415	7,061
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	14,280	10,710
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	10,295
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	29,650	14,635
St.Luke Bulogo	BULOGO	Programme Conditional Grant - Non Wage Recurrent	0	17,670	11,701
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	18,370	12,165
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	13,010	8,610
ST. KALORI NAMAGANDA	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,870	10,507
KIROBA P.S.	KIROBA	Programme Conditional Grant - Non Wage Recurrent	0	23,250	15,403
NAWANGO	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	16,270	10,772
NAMINAGE	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	37,350	24,756
ST. MULUMBA P.S	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	11,730	7,761
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	10,710	7,084
NAWANSASO P.S.	NAWANSASO	Programme Conditional Grant - Non Wage Recurrent	0	23,730	15,721
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	10,350	6,846

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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	9,791
NAMISAMBYA P.S.	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	18,450	12,219
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	82,592
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	56,000	37,127
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

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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	8,260
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	12,495
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 3**

<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

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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 3**

<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	3,759
BUWOYA HEALTH CENTRE II	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	11,013	8,260
NAMISAMBYA HEALTH UNIT	Namisambya	Programme Conditional Grant - Non Wage Recurrent	0	4,707	2,354
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	19,007	3,531
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
BULOPA HEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	22,027	16,520
LUZINGA HEALTH UNIT	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	4,707	3,531
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	559,544
Kamuli Mission Hospital	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	273,599	205,199

VOTE: 849 Kamuli District

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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	6,682
Kasambira SDA P.S	KASAMBIRA T C	Programme Conditional Grant - Non Wage Recurrent	0	18,950	14,617

VOTE: 849 Kamuli District**Quarter 3**

<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	10,587
Kidiki Mixed	Kidiki	Programme Conditional Grant - Non Wage Recurrent	0	31,310	20,749
Lugoloire P.S.	Lugoloire	Programme Conditional Grant - Non Wage Recurrent	0	28,730	19,038
Wandegeya P.S.	WAMUZIGO	Programme Conditional Grant - Non Wage Recurrent	0	14,570	9,645
NAMBALE	NAMBALE	Programme Conditional Grant - Non Wage Recurrent	0	24,350	16,132
Namatovu P.S.	NAMTOVUA	Programme Conditional Grant - Non Wage Recurrent	0	14,370	9,512
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	22,790	15,097
BUGUWA	BUGUWA	Programme Conditional Grant - Non Wage Recurrent	0	15,930	10,547
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	44,730	29,651
Bulamuka P.S.	Bulamuka	Programme Conditional Grant - Non Wage Recurrent	0	23,110	15,310
Bukose	Bukose	Programme Conditional Grant - Non Wage Recurrent	0	16,410	10,865
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	15,990	10,587
KAWAAGA	KAWAAGA	Programme Conditional Grant - Non Wage Recurrent	0	22,770	15,084
NAWANGAIZA	NAWANGAIZA	Programme Conditional Grant - Non Wage Recurrent	0	24,090	15,960
NAMWENDWA P.S.	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	21,910	14,514
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	22,270	14,752
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	16,790	11,117
St. Leo Buganza	Buganza	Programme Conditional Grant - Non Wage Recurrent	0	7,870	8,467
Mbulamuti P.S.	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	12,670	8,384

VOTE: 849 Kamuli District**Quarter 3**

<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)					
Nawanende S.D.A.	Nawanende	Programme Conditional Grant - Non Wage Recurrent	0	15,050	9,963
BUKYONZA P.S.	BUKYONZA	Programme Conditional Grant - Non Wage Recurrent	0	19,810	13,121
Kasambira	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	25,150	16,663
Isiimba P.S.	Isiimba	Programme Conditional Grant - Non Wage Recurrent	0	20,070	13,293
Budhamuli P.S.	Budhamuli	Programme Conditional Grant - Non Wage Recurrent	0	14,610	9,671
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	9,379
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	115,400
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

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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 3**

<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	0	5,000	3,750
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	0	123,540	83,426
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bugabula and Buzaaya	Locally Raised Revenues	0	37,980	28,485
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)	0	163,800	32,967
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

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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 3**

<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 CORAIID	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 3**

<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: 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 3**

<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