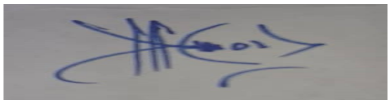
VOTE: 849 Kamuli District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 03-09-2026

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

VOTE: 849 Kamuli District

Quarter 4

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	909,645	91%
Discretionary Government Transfers	5,463,201	5,463,201	5,463,201	100%
Conditional Government Transfers	58,167,736	60,901,870	60,901,870	105%
Other Government Transfers	2,988,953	2,994,724	597,027	20%
External Financing	3,750,302	3,750,302	1,282,483	34%
Total Revenues shares	**71,370,193**	**74,110,097**	**69,154,225**	**97%**

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	3,424,299	89%
Tourism Development	10,795	10,795	10,794	100%
Natural Resources, Environment, Climate Change, Land and Water Management	986,427	986,427	588,823	60%
Private Sector Development	108,927	108,927	107,159	98%
Integrated Transport Infrastructure and Services	3,673,500	3,673,500	1,508,259	41%
Sustainable Urbanisation and Housing	22,000	22,000	20,000	91%
Digital Transformation	10,000	10,000	10,000	100%
Human Capital Development	48,882,425	51,169,623	47,882,484	98%
Public Sector Transformation	9,920,575	8,922,193	8,211,461	83%
Governance and Security	1,954,414	3,483,105	3,231,752	165%
Regional Balanced Development	563,917	563,917	547,590	97%
Development Plan Implementation	1,394,029	1,394,029	1,245,174	89%
Grand Total	**71,370,193**	**74,110,097**	**66,787,794**	**94%**
Wage	39,734,568	40,589,995	39,459,925	99%
Non-Wage Recurrent	23,786,574	24,382,656	21,136,184	89%
Domestic Devt	4,098,749	5,387,144	5,325,271	130%
External Financing	3,750,302	3,750,302	866,413	23%

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

By the end of Quarter Four FY 2025/26, Kamuli District had cumulatively realized Shs 69,154,225,000/= against an annual revised budget of Shs 74,110,097,000/= indicating 97% cumulative budget performance.
Shs. 909,645,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,000,000,000/= indicating 91% budget performance for local Revenue.
A total Shs 5,463,201,000/= was realized as Discretionary Government Transfers against an annual budget of Shs 5,463,201,000/= indicating 100% of the budget performance,
Shs. 60,901,870,000/= was received as Conditional Government Transfers out of the annual revised budget of Shs. 60,500,558,000/= indicating 105% performance,
Shs. 1,282,483,000/= was received as External Financing out of the annual budget of Shs. 3,441,216,000/= indicating 34 % performance
Shs. 597,027,000/= was received as Other Government Transfers out of the annual revised budget of Shs. 2,988,953,000/= indicating 20% performance,
By the end of Quarter Four FY 2025/2026, Kamuli District had a cumulative Expenditure of Shs. 66,787,794,000/= indicating 94% budget released of which,
wage was Shs. 39,459,925,000 against the planned of Shs. 40,589,995,000/= accounting for 99 % performance of the budget released.
Shs. 21,136,184,000/= was spent as non- wage recurrent against the budget of Shs. 23,975,574,000/= indicating 89% budget released.
Shs. 5,325,271,000/= was spent as Develpment against the budget of Shs. 5,387,144,000/= indicating 130% budget released.
Accordingly, by the end of Quarter four, the departments were able to spend Shs. 66,787,794,000, = against the cumulative release of Shs. 69,154,225,000= indicating 94 % of the release.

VOTE: 849 Kamuli District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,000,000**	**1,000,000**	**909,645**	**91%**
Other licenses	1,000,000	1,000,000	909,645	91%
Discretionary Government Transfers	**5,463,201**	**5,463,201**	**5,463,201**	**100%**
District Discretionary Equalisation Development Grant	1,016,761	1,016,761	1,016,761	100%
District Unconditional Grant Non-Wage	1,366,078	1,366,078	1,366,078	100%
District Unconditional Grant Wage	2,813,691	2,813,691	2,813,691	100%
Urban Discretionary Equalisation Development Grant	76,150	76,150	76,150	100%
Urban Unconditional Non-Wage	190,522	190,522	190,522	100%
Conditional Government Transfers	**58,167,736**	**60,901,870**	**60,901,870**	**105%**
Programme Conditional Grant - Non Wage Recurrent	18,441,020	19,031,332	19,031,332	103%
Programme Conditional Grant - Development	1,841,024	3,129,419	3,129,419	170%
Programme Conditional Grant - Wage Recurrent	36,920,877	37,776,304	37,776,304	102%
Transitional Conditional Grant - Development	964,815	964,815	964,815	100%
Other Government Transfers	**2,988,953**	**2,994,724**	**597,027**	**20%**
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	20,000	100%
Support to PLE (UNEB)	80,000	80,000	59,130	74%
Uganda Climate Smart Agricultural Transformation Project	230,565	230,565	119,906	52%
Uganda Road Fund (URF)	1,000,000	1,000,000	348,466	35%
Uganda Women Enterpreneurship Program(UWEP)	118,389	118,389	24,525	21%
External Financing	**3,750,302**	**3,750,302**	**1,282,483**	**34%**
Cordaid-Uganda	576,302	576,302	189,903	33%
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	990,405	50%
United Nations Population Fund (UNPF)	150,000	150,000	61,597	41%
Total Revenues Shares	**71,370,193**	**74,110,097**	**69,154,225**	**97%**

Cumulative Performance for Locally Raised Revenues

By end of Q4 FY 2025/26 , the District had received UGX 909,645,000 as LLR aganist the budget of UGX 1,000,000,000 giving 91% perfomance of the the source

Cumulative Performance for Central Government Transfers

By the end of Quarter four FY 2025/26, Kamuli District had cumulatively received Shs. 60,901,870,000= of the expected Central Government Transfers
which was planned at Shs. 63,630,938,000/= indicating 97 % performance of the central Government Transfers as expected.

Cumulative Performance for Other Government Transfers

By the end of Quarter Four FY 2025/26, Kamuli District had cumulatively received Shs. 597,027,000= of the expected other Government Transfers which was planned at Shs. 2,988,953,000/= indicating 20 % performance of the other Government Transfers

Cumulative Performance for External Financing

By the end of the Quarter four FY 2025/26 , the District had received Shs 1,282,483,000 of External financing against a budget of Shs 3,750,302,000\= indicating 34% performance of the external financing budget for FY 2025/26

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	10,819,138	97%	3,768,186
Sub-Total	**11,193,141**	**11,723,449**	**10,819,138**	**97%**	**3,768,186**
Department: Finance					
10 Financial Management and Accountability (LG)	487,499	487,499	463,576	95%	115,585
Sub-Total	**487,499**	**487,499**	**463,576**	**95%**	**115,585**
Department: Statutory bodies					
10 Legislation and Oversight	1,022,363	1,022,363	971,249	95%	306,701
Sub-Total	**1,022,363**	**1,022,363**	**971,249**	**95%**	**306,701**
Department: Production and Marketing					
10 Agricultural Extension	3,246,383	3,123,157	2,805,160	86%	1,016,384
20 Agricultural Production	420,754	466,378	443,093	105%	261,220
30 Agricultural Value Chain Services	176,045	176,045	176,045	100%	46,795
Sub-Total	**3,843,183**	**3,765,580**	**3,424,299**	**89%**	**1,324,399**
Department: Health					
10 Primary HealthCare	1,164,609	1,164,609	1,164,609	100%	291,152
20 Hospital Services	1,019,657	1,019,657	1,019,657	100%	254,914
30 Health Management and Supervision	15,257,768	15,257,768	13,048,510	86%	3,437,485
Sub-Total	**17,442,034**	**17,442,034**	**15,232,776**	**87%**	**3,983,551**
Department: Education					
10 Pre-Primary and Primary Education	16,301,299	16,301,299	16,210,463	99%	4,319,590
20 Secondary Education	9,817,971	12,105,169	11,889,878	121%	4,021,335
30 Skills Development	841,488	841,488	841,396	100%	225,006
40 Education&Sports Management and Inspection	2,466,650	2,466,650	2,386,746	97%	1,655,285
50 Special Needs Education	3,000	3,000	3,000	100%	1,010
Sub-Total	**29,430,408**	**31,717,606**	**31,331,483**	**106%**	**10,222,227**
Department: Roads and Engineering					
10 Community Access Roads	3,677,000	3,677,000	1,508,259	41%	929,386
Sub-Total	**3,677,000**	**3,677,000**	**1,508,259**	**41%**	**929,386**

VOTE: 849 Kamuli District Quarter 4

	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	714,195	82%	514,869
Sub-Total	**875,775**	**875,775**	**714,195**	**82%**	**514,869**
Department: Natural Resources					
10 Natural Resources Management	1,004,690	1,004,690	605,085	60%	220,770
Sub-Total	**1,004,690**	**1,004,690**	**605,085**	**60%**	**220,770**
Department: Community Based Services					
10 Community Mobilisation	1,126,830	1,126,830	600,769	53%	96,387
Sub-Total	**1,126,830**	**1,126,830**	**600,769**	**53%**	**96,387**
Department: Planning					
10 Planning and Statistics	1,003,048	1,003,048	872,422	87%	417,958
Sub-Total	**1,003,048**	**1,003,048**	**872,422**	**87%**	**417,958**
Department: Internal Audit					
10 Compliance	144,200	144,200	126,592	88%	32,841
Sub-Total	**144,200**	**144,200**	**126,592**	**88%**	**32,841**
Department: Trade, Industry and Local Development					
10 Commercial Services	120,022	120,022	117,953	98%	28,862
Sub-Total	**120,022**	**120,022**	**117,953**	**98%**	**28,862**
Grand Total	**71,370,193**	**74,110,097**	**66,787,794**	**94%**	**21,961,721**

VOTE: 849 Kamuli District Quarter 4

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	10,389,504	104%	2,997,625
District Unconditional Grant Non-Wage	135,559	135,559	135,559	100%	33,895
District Unconditional Grant Wage	1,043,688	1,043,688	1,043,688	100%	262,422
Locally Raised Revenues	256,000	256,000	226,205	88%	23,600
Multi-Sectoral Transfers to LLGs_NonWage	697,958	697,958	704,540	101%	306,847
Programme Conditional Grant - Non Wage Recurrent	7,878,200	8,279,511	8,279,511	105%	2,370,862
Development Revenues	1,181,736	1,310,733	1,207,753	102%	397,934
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
External Financing	0	128,997	0	0%	0
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	64,208	0%	14,184
Multi-Sectoral Transfers to LLGs_Gou	701,736	701,736	663,545	95%	263,750
Transitional Conditional Grant - Development	450,000	450,000	450,000	100%	112,500
Total Revenues Shares	**11,193,141**	**11,723,449**	**11,597,256**	**104%**	**3,395,559**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,688	1,043,688	1,042,836	100%	268,338
Non Wage	8,967,716	9,369,028	8,568,550	96%	2,830,059
Development Expenditure					
Domestic Development	1,181,736	1,181,736	1,143,544	97%	645,542
External Financing	0	128,997	64207.92	0%	24,247
Total Expenditure	**11,193,141**	**11,723,449**	**10,819,138**	**97%**	**3,768,186**
C: Unspent Balances					
Recurrent Balances			**778,118**		
Wage			852		
Non Wage			777,266		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**778,118**		

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 four UGX 11,597,256,000 had been realized
giving a revenue performance of 104%.
The total actual expenditure was UGX 10,819,138,000 of which UGX 10,819,138,000 was wage, UGX 8,568,550,000 was non wage while UGX 1,143,544,000
was development and UGX 64,207,920 was external funding

Reasons for unspent balances on the bank account

The non wage unspent balance of UGX 784,588,000 of which UGX 774,588,000 was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to
meeting the conditions for payment, UGX 7,323,000 was wage for staff that hadnt accessed payroll

Highlights of physical performance by end of the quarter

Salary paid for 12 months, pay change reports prepared and submitted, Pension and Gratuity paid for 12 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,
partialconstruction of sub county headquarters at Kagumba, Mbulamuti, and Nawanyago

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	482,328	99%	65,144
District Unconditional Grant Non-Wage	100,944	100,944	89,208	88%	6,005
District Unconditional Grant Wage	236,556	236,556	236,556	100%	59,139
Locally Raised Revenues	150,000	150,000	156,565	104%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**487,499**	**487,499**	**482,328**	**99%**	**65,144**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	221,194	94%	61,294
Non Wage	250,944	250,944	242,382	97%	54,292
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**487,499**	**487,499**	**463,576**	**95%**	**115,585**
C: Unspent Balances					
Recurrent Balances			**18,752**		
Wage			15,362		
Non Wage			3,390		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,752**		

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 Q4, THE Cumulative REVENUE REALISED WERE SHS. 494,064,000. making 101% of the budget released.
The Total expenditure were shs. 463,576,000 OF WHICH 221,194,000 was wage and 242,382,000 was non-wage. and the unspent balances were shillings
15,000,000

Reasons for unspent balances on the bank account

Un spent money of UGX 15,000,000 was for wage was a balance of un filled post in finance

VOTE: 849 Kamuli District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid salaries to staff for 12 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 retiurns 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.

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	961,053	98%	216,097
District Unconditional Grant Non-Wage	556,999	557,000	556,941	100%	139,272
District Unconditional Grant Wage	266,112	266,112	266,112	100%	66,528
Locally Raised Revenues	154,000	154,000	138,000	90%	10,298
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,022,363**	**1,022,363**	**1,006,305**	**98%**	**227,410**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,112	266,112	231,090	87%	110,008
Non Wage	711,000	711,000	694,908	98%	181,649
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	15,044
External Financing	0	0	0	0%	0
Total Expenditure	**1,022,363**	**1,022,363**	**971,249**	**95%**	**306,701**
C: Unspent Balances					
Recurrent Balances			**35,055**		
Wage			35,022		
Non Wage			33		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**35,056**		

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 Q4 the revenue realized was Shs. 1,006,305,000 constituting
98%.
The total expenditure was Shs. 971,249,000 of which Shs. 231,090,000 was wage and Shs 694,908,000 was non wage and Shs 45,251,000 was development

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of UGX 35,056,000 o/w UGX 35,056,000 was for wage resulting from vacant positions of LCV chair and DEC members and chairperson District service commision

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 12 months, Chairpersons and District Councilors, 4 District Council meetings held, 4 standing committee, 4 DCC and 5 DLB meeting held. DEC meetings held, Office operations facilitated for Q4

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	3,003,211	96%	833,805
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	280,565	286,335	144,906	52%	119,906
Programme Conditional Grant - Non Wage Recurrent	616,891	616,891	616,891	100%	154,223
Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414	2,241,414	100%	559,676
Development Revenues	704,313	620,940	617,903	88%	164,151
External Financing	7,959	7,959	8,922	112%	500
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	608,981	108%	163,651
Total Revenues Shares	**3,843,183**	**3,765,580**	**3,621,114**	**94%**	**997,955**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,241,414	2,241,414	2,059,617	92%	509,581
Non Wage	897,456	903,226	761,797	85%	374,915
Development Expenditure					
Domestic Development	567,357	612,981	594,926	105%	434,032
External Financing	136,956	7,959	7959.254	6%	5,871
Total Expenditure	**3,843,183**	**3,765,580**	**3,424,299**	**89%**	**1,324,399**
C: Unspent Balances					
Recurrent Balances			**181,797**		
Wage			181,797		
Non Wage			0		
Development Balances			**15,018**		
Domestic Development			14,055		
External Financing			963		
Total Unspent			**196,815**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total planned revised budget for FY 2025-26 was UGX 3,765,580,000; 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 four was UGX 3,621,114,000 (94%) of the total Budget, while the total expenditure for Q4 was UGX 3,424,299,000 (89%) of total release.
Wage was UGX 2,059,617,000, now wage was UGX 761,797,000 and development UGX 594,926,000 and external finance was UGX 7,959,254

Reasons for unspent balances on the bank account

Unspent balance of UGX 181,797,000 o/w wage was UGX 181,797,000 arising out of unfilled up vacancies in the department, UGX 14,055,000 was development for bounced payments while UGX 963,000 was external financing of Cordaid where activites were not implemeted

Highlights of physical performance by end of the quarter

Salary for district and sub county level Agricultural Extension staff paid for 12 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 Q4 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,

VOTE: 849 Kamuli District Quarter 4

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	15,217,754	100%	3,801,538
Programme Conditional Grant - Non Wage Recurrent	2,281,982	2,281,982	2,281,982	100%	570,495
Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773	12,935,773	100%	3,231,043
Development Revenues	2,224,280	2,224,280	412,706	19%	138,425
External Financing	2,024,000	2,024,000	212,426	10%	88,355
Programme Conditional Grant - Development	200,280	200,280	200,280	100%	50,070
Total Revenues Shares	**17,442,034**	**17,442,034**	**15,630,460**	**90%**	**3,939,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,935,773	12,935,773	12,538,968	97%	3,120,488
Non Wage	2,281,982	2,281,982	2,281,981	100%	577,053
Development Expenditure					
Domestic Development	200,280	200,280	200,280	100%	169,856
External Financing	2,024,000	2,024,000	211546.8	10%	116,155
Total Expenditure	**17,442,034**	**17,442,034**	**15,232,776**	**87%**	**3,983,551**
C: Unspent Balances					
Recurrent Balances			**396,805**		
Wage			396,804		
Non Wage			1		
Development Balances			**879**		
Domestic Development			0		
External Financing			879		
Total Unspent			**397,684**		

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 4, UGX 15,653,381,000 had been realized giving a revenue performance of 90%.
The total actual expenditure was UGX 15,232,776,000 of which UGX 12,538,968,000 was wage, UGX 2,281,981,000 was non-wage, and UGX 211,546,800 was external financing while development was UGX 200,280,000

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of UGX 396,805,000 of which UGX 396,804,000 was for wage of staff who had missed salary by end of quarter due to HCM migration,

Highlights of physical performance by end of the quarter

Payment of salaries for 12 months, paid PHC to Facilities for Q4,, offices operations facilitated, support supervision. OPD Attendance 702,413 Vs 555,919, Tested for HIV 98,416
, HIV+ 929 and Linkage to care 976. BCG 28,659 Vs 29,960, DPT3 26,941, Vs 29,960, MR1 24,009 Vs 29,960, Fully immunized by 1 year 22,782, Family Planning 54,569 Vs 127,862, Deliveries 20,530 Vs 26,961, ANC 1st 29,720 Vs 31,016, ANC 1st 1st Trimester 11,770 Vs 31,016, ANC 4th 16,042 Vs 31,016, IPT3 16,914 Vs 31,016, Malaria cases 255,986 Malaria cases treated 254,575.

VOTE: 849 Kamuli District Quarter 4

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	29,199,531	104%	7,841,794
District Unconditional Grant Wage	71,202	71,202	71,202	100%	17,801
Locally Raised Revenues	13,000	13,000	12,337	95%	737
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	6,457,744	103%	2,173,477
Programme Conditional Grant - Wage Recurrent	21,743,691	22,599,118	22,599,118	104%	5,649,779
Development Revenues	1,253,771	2,496,543	2,585,026	206%	884,828
External Financing	200,000	200,000	288,483	144%	0
Programme Conditional Grant - Development	553,771	1,796,543	1,796,543	324%	759,828
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**29,430,408**	**31,717,606**	**31,784,556**	**108%**	**8,726,622**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,814,893	22,670,320	22,361,488	103%	6,103,406
Non Wage	6,361,744	6,550,744	6,529,210	103%	2,505,056
Development Expenditure					
Domestic Development	1,053,771	2,296,543	2,296,542	218%	1,613,765
External Financing	200,000	200,000	144241.5	72%	0
Total Expenditure	**29,430,408**	**31,717,606**	**31,331,483**	**106%**	**10,222,227**
C: Unspent Balances					
Recurrent Balances			**308,832**		
Wage			308,832		
Non Wage			0		
Development Balances			**144,242**		
Domestic Development			0		
External Financing			144,242		
Total Unspent			**453,074**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a revised annual budget of UGX 31,784,556,000 for FY 2025/26. By the end of quarter 4. the total amount UGX 31,331,483,000 had been received giving a budget performance of 108 %.
The total actual expenditure was UGX 31,331,483,000
UGX 22,361,488,000. was wage; UGX
6,529,210,000 was non-wage while UGX 144,241,500was external financing while UGX 2,296,542,000 was development

Reasons for unspent balances on the bank account

The unspent balance of 308,832,000
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 12 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 4

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	1,567,928	43%	318,007
District Unconditional Grant Wage	227,000	227,000	224,257	99%	54,007
Other Transfers from Central Government	2,450,000	2,450,000	343,671	14%	14,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**3,677,000**	**3,677,000**	**1,567,928**	**43%**	**318,007**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,000	227,000	164,585	73%	32,692
Non Wage	3,450,000	3,450,000	1,343,674	39%	896,694
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,677,000**	**3,677,000**	**1,508,259**	**41%**	**929,386**
C: Unspent Balances					
Recurrent Balances			**59,669**		
Wage			59,672		
Non Wage			-3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**59,669**		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 3,677,000,000 for FY 2025/26, and by end of Q4 UGX 1,572,723,000 had been cumulative released at 43 %
By end of Q4 total expenditure was UGX 1,508,259,000 of which UGX 164,585,000 was wage, UGX 1,343,674,000 was non wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 59,672,000 of which UGX 59,672,000 was for wage for unfilled positions in the department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

salary paid to staff for 12 months, serviced and repaired grader and wheel loader, , preparation of BOQ for Bugabula south, North and Buzaaya county

The following roads were maintaned;
Bugabula North County
1. Mutukula - Kadungu road 8.5 KM
2. Balawoli- Namasagali _ Kyamatende 22 KM

Bugabula South county
1. Buwada-Butansi-Butabala-Kitayunjwa road 12km
2. Nakibungulya-Mpakitoni-Bulopa 7KM

Buzaaya County
1. Kirangira-Kidhunavia Bwase Bukwalu 14km
2. Nawantale-Nalinaibi-Nawantumbi 7km
3 Bupandhengo-itukulu-Nankandulo 10.9km

Swamps
Naikesa_Namatovu swamp 3km
Nabeta Swamp 2km
Nakakabala-Nababirye swamp 4km

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	236,588	100%	59,732
District Unconditional Grant Wage	131,000	131,000	132,243	101%	33,993
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,344	104,344	104,344	100%	25,738
Development Revenues	638,430	638,430	538,430	84%	134,608
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	523,616	523,616	523,616	100%	130,904
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**875,775**	**875,775**	**775,018**	**88%**	**194,339**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	73,044	56%	28,805
Non Wage	106,344	106,344	104,342	98%	35,852
Development Expenditure					
Domestic Development	538,430	538,430	536,809	100%	450,212
External Financing	100,000	100,000	0	0%	0
Total Expenditure	**875,775**	**875,775**	**714,195**	**82%**	**514,869**
C: Unspent Balances					
Recurrent Balances			**59,202**		
Wage			59,199		
Non Wage			3		
Development Balances			**1,622**		
Domestic Development			1,622		
External Financing			0		
Total Unspent			**60,824**		

Summary of Department Revenues and Expenditure by Source

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 4 UGX 774,042,170 had been realized giving a revenue performance of 88 %.
The total cumulative expenditure on utilities and activities was UGX 641,418,275 of which UGX 43,858,000 was wage; UGX 105,341,626 was non-wage recurrent, UGX 536,076,649 was development and no external funding.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,622,000/= on programme development conditional grant is part of unpaid Retention on piped water supply project.

Highlights of physical performance by end of the quarter

Salary of 12 months paid to staff; 11 Water & Sanitation Committees formed & trained for new boreholes; Water quality surveillance done at 216 water sources; 11 boreholes drilled and installed with hand-pumps; 16 boreholes rehabilitated; Extension of distribution network done at Kabaganda and Kakira piped water schemes.

VOTE: 849 Kamuli District

Quarter 4

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	565,330	100%	145,968
District Unconditional Grant Wage	436,000	436,000	436,000	100%	109,000
Other Transfers from Central Government	20,000	20,000	20,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	109,330	109,330	109,330	100%	26,968
Development Revenues	439,361	439,361	67,851	15%	37,377
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
External Financing	422,361	422,361	54,851	13%	35,877
Locally Raised Revenues	7,000	7,000	3,000	43%	1,500
Total Revenues Shares	**1,004,690**	**1,004,690**	**633,181**	**63%**	**183,345**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,000	436,000	407,907	94%	107,176
Non Wage	129,330	129,330	129,329	100%	68,051
Development Expenditure					
Domestic Development	17,000	17,000	13,000	76%	3,000
External Financing	422,361	422,361	54849.768	13%	42,543
Total Expenditure	**1,004,690**	**1,004,690**	**605,085**	**60%**	**220,770**
C: Unspent Balances					
Recurrent Balances			**28,094**		
Wage			28,093		
Non Wage			1		
Development Balances			**2**		
Domestic Development			0		
External Financing			2		
Total Unspent			**28,096**		

Summary of Department Revenues and Expenditure by Source

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 4 UGX 639,848,000 had been realized giving a revenue performance of 64 %.
The total cumulative expenditure was UGX 605,085,000 of which UGX 407,907,000 was wage; UGX 129,329,000 was non-wage, UGX 13,000,000 was development and UGX 54,849,768 was external funding from cordaid

Reasons for unspent balances on the bank account

The unspent balance of UGX 34,762,000 of which UGX 28,093,000 was for wage for unfilled positions, UGX 6,668,000 was for external financing for activities which were not implemented

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 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) and monitored status of the area.
Under Result based financing (AgriP), departmental staff were paid to improve performance.

VOTE: 849 Kamuli District Quarter 4

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	393,466	75%	95,025
District Unconditional Grant Wage	257,033	257,033	257,533	100%	64,258
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	158,389	158,389	24,525	15%	3,415
Programme Conditional Grant - Non Wage Recurrent	109,408	109,408	109,408	100%	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**	**800,619**	**71%**	**95,025**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,033	257,033	253,816	99%	65,447
Non Wage	269,797	269,797	135,876	50%	30,940
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**	**600,769**	**53%**	**96,387**
C: Unspent Balances					
Recurrent Balances			**3,774**		
Wage			3,717		
Non Wage			56		
Development Balances			**196,077**		
Domestic Development			0		
External Financing			196,077		
Total Unspent			**199,851**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

1The department had an annual budget of UGX 1,126,830,000 for FY 2025/26 . By the end of quarter 4 ,UGX 800,619,000 had been realized giving a revenue performance of 71%.
The total actual expenditure was UGX 601,150,000 of which UGX 254,197,000 was wage; UGX 135,876,000 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 Q4

Highlights of physical performance by end of the quarter

Salary for staff paid for 12 months,
Office operation facilitated for up to Q4
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, 72 youth groups supported under YLP, 17 women groups supported under UWEP, 70 CDOs and ICOLEW facilitators trained, 187 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 3 NGO coordination meeting,

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	240,240	100%	61,469
District Unconditional Grant Non-Wage	144,140	144,140	137,090	95%	36,549
District Unconditional Grant Wage	70,000	70,000	70,000	100%	24,920
Locally Raised Revenues	27,000	27,000	33,150	123%	0
Development Revenues	761,908	761,908	667,451	88%	281,874
District Discretionary Equalisation Development Grant	454,923	454,923	454,923	100%	116,231
External Financing	266,985	266,985	172,531	65%	151,646
Locally Raised Revenues	40,000	40,000	39,997	100%	13,997
Total Revenues Shares	**1,003,048**	**1,003,048**	**907,692**	**90%**	**343,343**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	34,831	50%	10,606
Non Wage	171,140	171,140	170,140	99%	42,456
Development Expenditure					
Domestic Development	494,923	494,923	494,920	100%	213,250
External Financing	266,985	266,985	172531.468	65%	151,646
Total Expenditure	**1,003,048**	**1,003,048**	**872,422**	**87%**	**417,958**
C: Unspent Balances					
Recurrent Balances			**35,269**		
Wage			35,169		
Non Wage			100		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**35,269**		

Summary of Department Revenues and Expenditure by Source

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 4, UGX 907,692,000 had been realized giving a
revenue performance of 90 %.
The total expenditure was 872,422,000 of which wage was UGX 34,831,000, non wage was UGX 170,140,000 and Domestic Development was UGX 494,920,000 while UGX 172,531,468 was external funding

Reasons for unspent balances on the bank account

Unspent balance was ugx 34,899,000 of which wage of UGX 27,749,000 for the vacant position of Senior planner, and UGV 7,150,000 was non wage for un implemented activities

Highlights of physical performance by end of the quarter

Salary for staff paid for 12 months, office operations facilitated, submitted
monitoring report for q3 and mentorship of LLG, submission of Q3 pbs report, EYE project activities of data management and analysis made final budget
submitted, appraisal of projects, laid budget estimates for FY 26/27, partial completion of new administration block, renovation of central registry, and ifms block, procurement of conference chairs and tables, laptops and printer, preparation of final budget estimates

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	130,200	90%	29,809
District Unconditional Grant Non-Wage	72,000	72,000	72,000	100%	18,009
District Unconditional Grant Wage	37,200	37,200	37,200	100%	9,300
Locally Raised Revenues	35,000	35,000	21,000	60%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**144,200**	**144,200**	**130,200**	**90%**	**29,809**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,200	37,200	33,711	91%	9,960
Non Wage	107,000	107,000	92,880	87%	22,881
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**144,200**	**144,200**	**126,592**	**88%**	**32,841**
C: Unspent Balances					
Recurrent Balances			**3,608**		
Wage			3,489		
Non Wage			120		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,608**		

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 4 revenue of UGX 130,200,000 had been
realised giving a revenue performance of 90%. The total expenditure was UGX 126,592,000 of which UGX 33,711,000 was wage and UGX 92,880,000
was non wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,608,000 of which wage was UGX 3,489,000 for the vacant position of a secretary.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salary for staff paid for 12 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 4

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	120,022	100%	18,031
District Unconditional Grant Wage	37,900	37,900	38,900	103%	0
Locally Raised Revenues	10,000	10,000	9,000	90%	0
Programme Conditional Grant - Non Wage Recurrent	72,122	72,122	72,122	100%	18,031
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**120,022**	**120,022**	**120,022**	**100%**	**18,031**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,900	37,900	36,839	97%	10,832
Non Wage	82,122	82,122	81,114	99%	18,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**120,022**	**120,022**	**117,953**	**98%**	**28,862**
C: Unspent Balances					
Recurrent Balances			**2,069**		
Wage			2,061		
Non Wage			8		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,069**		

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 4, UGX 120,022,000 had been realized giving a revenue
performance of 100 %.
The total actual expenditure was UGX 117,953,000 of which UGX 36,884208 was wage and UGX 72,122,125 was non wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,015,667 was for wage for the vacant position of not for the Principle commercial officer not yet filled

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4 Domestic promotional campaigns conducted.
4radio talk show conducted on KBS FM to popularize coop formation.
23 coops were mobilized, formed & assisted in registration in the S/Cs of Kagumba,Kitayunjwa , Butansi.
100 PDM Coops supervised & monitored in the 80 parishes.
Conducted 22 business promotional campaigns on registration with URSB in Nawansaso , Mutukula, kagumba trading centres.
12 prudent financial management trainings conducted to SMEs in Nabirumba 1, Kasambira, Butansi trading centres.
110 Private sector Business were profiled in the 6 town councils
4 Advisory services provided to MSMEs in 4 Namwendwa T/council
22 meetings were conducted to support women in private sector to formalise their businesses in the S/Cs of Kisozi, Nawanyago, Wankole & Kisozi T/C.
40 Emyooga SACCOs
appraised & validated in the 3 constituencies
120 PDM& Emyooga SACCO leaders in the 3 constituencies trained in mgt.
Paid for office utilities, News papers, stationery, staff welfare, HIV/AIDS issues

VOTE: 849 Kamuli District Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	IT section facilitated	non

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	138
227001 Travel inland	8,750	235
Total for Key Service Area	**10,000**	**623**
Wage	0	0
Non-Wage	10,000	623
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	HIV/AIDS main streamed activities facilitated	non

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

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

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 sub county headquarter at Kagumba, mbulamuti, and nawanyago,	Partial construction of 3 sub county headquarter at Kagumba, mbulamuti, and nawanyago,	non

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	5,000
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	450,000
Total for Key Service Area	**1,912,294**	**464,150**
Wage	0	0
Non-Wage	760,558	14,150
GoU Dev	1,151,736	450,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Procurement function facilitated	Procurement function facilitated	non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	9,000	500
Total for Key Service Area	**13,000**	**2,000**
Wage	0	0
Non-Wage	13,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Records office facilitated	Records office facilitated	non

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,025
221012 Small Office Equipment	500	0
227001 Travel inland	3,500	381

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**	**1,406**
	Wage	0	0
	Non-Wage	8,000	1,406
	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	communication function facilitated	non

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

Item		Approved Budget	Spent
227001 Travel inland		3,500	708
	Total for Key Service Area	**3,500**	**708**
	Wage	0	0
	Non-Wage	3,500	708
	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	pension and gratuity paid for 3 months	non

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

Item		Approved Budget	Spent
273104 Pension		5,014,718	1,265,093
273105 Gratuity		2,863,482	1,344,785
	Total for Key Service Area	**7,878,200**	**2,609,879**
	Wage	0	0
	Non-Wage	7,878,200	2,609,879
	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	Monitoring, mentoring and supervision of LLGs	non

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

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, legitationion	staff salary paid, office operations facilitated, legitationi	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,688	268,338
212102 Medical expenses (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	250
221012 Small Office Equipment	1,500	100
221020 Litigation and related expenses	73,000	10,000
222001 Information and Communication Technology Services.	4,000	1,004
222002 Postage and Courier	187	48
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	3,000
223006 Water	1,500	375
227001 Travel inland	48,413	4,237
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	14,000	3,540
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	370,363
281401 Rent	2,000	500
Total for Key Service Area	**1,258,788**	**669,380**
Wage	1,043,688	268,338
Non-Wage	215,100	188,754
GoU Dev	0	188,041
Ext Finance	0	24,247

Programme: 17 Regional Balanced Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
HR function facilitated, IPPS system facilitated, PIP conducted	NA	non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	27,000	6,750
221009 Welfare and Entertainment	9,000	4,250
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	251
227001 Travel inland	20,559	2,641
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	**84,559**	**16,392**
Wage	0	0
Non-Wage	54,559	8,891
GoU Dev	30,000	7,501
Ext Finance	0	0
Total for Department	**11,193,141**	**3,768,186**
Wage	1,043,688	268,338
Non-Wage	8,967,716	2,830,059
GoU Dev	1,181,736	645,542
Ext Finance	0	24,247

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities mainstreamed	NA	

Expenditures incurred in the Quarter to deliver outputs *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 interim accounts for 9 months accountant general, Mentoring and supervision of LLG in preparation of accounts , Examination of books of accounts , office operations of accounts section facilitated.	N/A
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 *UShs Thousand*

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,099	300
221011 Printing, Stationery, Photocopying and Binding		2,240	1,000
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		17,396	1,524
227004 Fuel, Lubricants and Oils		8,000	2,000
	Total for Key Service Area	**31,735**	**5,074**
	Wage	0	0
	Non-Wage	31,735	5,074
	GoU Dev	0	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitasation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review	NA	N/A
Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitasation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,887	5,000
221008 Information and Communication Technology Supplies.	1,660	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	1,740	0
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	44,377	3,800
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**64,564**	**11,100**
Wage	0	0
Non-Wage	64,564	11,100
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,000
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	8,348	5,000
227001 Travel inland	21,802	560
Total for Key Service Area	**36,040**	**8,560**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	36,040	8,560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	61,294
212102 Medical expenses (Employees)	2,000	250
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400	400
221003 Staff Training	9,037	4,000
221007 Books, Periodicals & Newspapers	1,620	405
221009 Welfare and Entertainment	2,550	500
221011 Printing, Stationery, Photocopying and Binding	4,347	1,202
221012 Small Office Equipment	1,020	1,000
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	2,000
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	43,961	7,950
227004 Fuel, Lubricants and Oils	15,200	3,800
Total for Key Service Area	**354,941**	**90,851**
Wage	236,556	61,294
Non-Wage	118,386	29,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**487,499**	**115,585**
Wage	236,556	61,294
Non-Wage	250,944	54,292
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District lands Board facilitated	District lands Board facilitated	non

Expenditures incurred in the Quarter to deliver outputs *UShs 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 MAINSTREAMED	HIV/AIDS MAINSTREAMED	non

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	400
Total for Key Service Area	**1,000**	**400**
Wage	0	0
Non-Wage	1,000	400
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 facilitated	DISTRICT contracts committee facilitated	non

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

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

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	District service commission activities facilitated	non

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,560	8,765
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	6,000	1,500
221007 Books, Periodicals & Newspapers	1,472	472
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	719
223005 Electricity	730	185
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	**76,782**	**19,541**
Wage	0	0
Non-Wage	51,530	13,010
GoU Dev	25,252	6,531
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	DEC ACTIVITIES FACILITATED	non

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,322

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	8,166
227004 Fuel, Lubricants and Oils	68,800	21,400
Total for Key Service Area	**106,650**	**30,888**
Wage	0	0
Non-Wage	106,650	30,888
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	monitoring of District activities by council, general council operations , payment of staff salary for 3 months	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,112	110,008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	42,600	8,750
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	11,191	6,448
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	2,800	700
228002 Maintenance-Transport Equipment	10,600	1,060
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	**347,703**	**129,066**
Wage	266,112	110,008
Non-Wage	81,591	19,058
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	PAC activities facilitated	non

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	2,475
221002 Workshops, Meetings and Seminars	12,000	5,788
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	8,884	2,428
Total for Key Service Area	**28,884**	**10,941**
Wage	0	0
Non-Wage	8,884	2,428
GoU Dev	20,000	8,513
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	COUNCIL SECTOR COMMITTEES FACILITATED	non

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,000	9,585
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	650	650
Total for Key Service Area	**36,550**	**10,235**
Wage	0	0
Non-Wage	36,550	10,235
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	non
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	82,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,922

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,195	9,048
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	**414,795**	**103,130**
Wage	0	0
Non-Wage	414,795	103,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,022,363**	**306,701**
Wage	266,112	110,008
Non-Wage	711,000	181,649
GoU Dev	45,252	15,044
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01 Quarterly UCSATP review & Planning meetings held; 01 Exchange Learning visit conducted; Office supplies procured	04 Quarterly UCSATP review & Planning meetings held; 02 Exchange Learning visits conducted; Office supplies procured; 02 Radio talk shows & radio adverts conducted	non
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	300
221001 Advertising and Public Relations	4,000	2,500
221002 Workshops, Meetings and Seminars	20,800	20,800
221008 Information and Communication Technology Supplies.	2,640	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	5,571	5,571
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	195,925	90,836
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**238,524**	**120,007**
Wage	0	0
Non-Wage	230,565	114,136
GoU Dev	0	0
Ext Finance	7,959	5,871

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
28,637 Tilapia fish fingerlings procured; 37,761 cat fish fingerlings procured and distributed to selected fish farmers	8,182 disease tolerant tissue plantlets procured; 28,637 Tilapia fish fingerlings procured; 37,761 cat fish fingerlings procured; 580 tsetse traps procured; 02 foliage cutters and assorted improved pasture seeds procured.	non

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		
Salary for district and sub county level Agricultural Extension staff paid for 03 months	NA	
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); Farmers trained on recommended post-harvest handling & storage technologies - (144 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 Learning visit to ZARDIs / NARO; 01 multi stakeholder platform meeting on Coffee 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	509,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,699	0
221002 Workshops, Meetings and Seminars	43,693	35,188
221008 Information and Communication Technology Supplies.	5,650	3,050
221011 Printing, Stationery, Photocopying and Binding	6,200	3,125

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	90,298	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	600	150
223006 Water	200	200
224003 Agricultural Supplies and Services	162,603	162,603
227001 Travel inland	343,123	125,850
228002 Maintenance-Transport Equipment	39,580	36,180
312216 Cycles - Acquisition	20,000	20,000
312299 Other Machinery and Equipment- Acquisition	14,000	0
Total for Key Service Area	**3,007,859**	**896,377**
Wage	2,241,414	509,581
Non-Wage	440,846	204,193
GoU Dev	196,603	182,603
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 Maintained	09 Micro Scale Irrigation Demos rehabilitated, modified & Maintained	non
45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district; 01 Metallic filing cabinet procured	45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district; 01 Metallic filing cabinet procured	non
Farmers trained on irrigation technologies through the farmer field school Approach - 306 training sessions	Farmers trained on irrigation technologies through the farmer field school Approach - 306 training sessions	non
Awareness creation on microscale irrigation to farmers and local leaders - (Holding 05 Awareness creation meetings at parish level; 03 radio talk shows; 05 field farmer exchange visits)	Awareness creation on microscale irrigation to farmers and local leaders - (Holding 05 Awareness creation meetings at parish level; 03 radio talk shows; 05 field farmer exchange visits)	non
09 Micro Scale Irrigation Demos Maintained	NA	
Installation of micro irrigation schemes for farmers who missed last FY	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,600	9,080
221002 Workshops, Meetings and Seminars	188,533	76,810
222001 Information and Communication Technology Services.	3,800	900

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	99,200	95,200
227001 Travel inland	106,621	33,607
312139 Other Structures - Acquisition	0	45,623
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	**420,754**	**261,220**
Wage	0	0
Non-Wage	50,000	9,791
GoU Dev	370,754	251,429
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	NA	
80 Parish Chiefs / Town Agents facilitated with monthly housing Allowance for 3 months	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,045	46,795
Total for Key Service Area	**176,045**	**46,795**
Wage	0	0
Non-Wage	176,045	46,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,843,183**	**1,324,399**
Wage	2,241,414	509,581
Non-Wage	897,456	374,915
GoU Dev	567,357	434,032
Ext Finance	136,956	5,871

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
HOSPITALS SUPPORTED	HOSPITALS SUPPORTED	non

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	HIV/AIDS MAIN STREAMED IN ACTIVITIES	non

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	500

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**	**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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Environmental and social safe guards at projects enhanced	Environmental and social safe guards at projects enhanced	non

Expenditures incurred in the Quarter to deliver 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 Adherance to client charter and ethical code of conduct by health workers

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	payment of salary to staff for 3 months 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	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,935,773	3,120,488
221002 Workshops, Meetings and Seminars	1,032,000	19,000
221008 Information and Communication Technology Supplies.	2,000	950
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	3,000	3,000
223005 Electricity	6,000	1,500
223006 Water	600	150
225204 Monitoring and Supervision of capital work	7,813	1,953
227001 Travel inland	1,037,031	111,021
227004 Fuel, Lubricants and Oils	25,284	6,321
228002 Maintenance-Transport Equipment	4,000	2,000

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	23,500
312139 Other Structures - Acquisition	167,967	143,903
Total for Key Service Area	**15,255,768**	**3,436,485**
Wage	12,935,773	3,120,488
Non-Wage	96,716	30,487
GoU Dev	199,280	169,356
Ext Finance	2,024,000	116,155
Total for Department	**17,442,034**	**3,983,551**
Wage	12,935,773	3,120,488
Non-Wage	2,281,982	577,053
GoU Dev	200,280	169,856
Ext Finance	2,024,000	116,155

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities main streamed	HIV/AIDS activities main streamed	non

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

Item		Approved Budget	Spent
227001 Travel inland		806	266
	Total for Key Service Area	**806**	**266**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	806	266
	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	UPE capitation funds to Primary schools	non
PIAP Output: 12060401 Enhanced Professional sports and participation		
UPE facilitation to all Primary schools	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		13,464,733	3,364,522
263308 Sector Conditional Grant (Non-Wage)		2,835,760	954,803
	Total for Key Service Area	**16,300,493**	**4,319,324**
	Wage	13,464,733	3,364,522
	Non-Wage	2,835,760	954,803
	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 SCHOOLS	USE CAPITATION FOR SECONDARY SCHOOLS	non
CAPIATION GRANT FOR THREE NEW SEED SCHOOLS PAID	CAPIATION GRANT FOR THREE NEW SEED SCHOOLS PAID	non

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	848,042
	Total for Key Service Area	**2,212,580**	**848,042**
	Wage	0	0
	Non-Wage	2,212,580	848,042
	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	2,551,908
313121 Non-Residential Buildings - Improvement		0	621,386
	Total for Key Service Area	**7,605,391**	**3,173,293**
	Wage	7,605,391	2,551,908
	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	WAGE FOR STAFF FOR 12 MONTHS	non

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

Item		Approved Budget	Spent
211101 General Staff Salaries		673,567	168,473
	Total for Key Service Area	**673,567**	**168,473**
	Wage	673,567	168,473
	Non-Wage	0	0
	GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
CAPITATION FOR TERTIARY INSTITUTE	CAPITATION FOR TERTIARY INSTITUTE	non

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**167,921**	**56,534**
Wage	0	0
Non-Wage	167,921	56,534
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)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
wages for staff, support to ECDs by UNICEF, office operations facilitated, inspection, monitoring and supervision of institutions in the District,	wages for staff, support to ECDs by UNICEF, office operations facilitated, inspection, monitoring and supervision of institutions in the District,	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	18,504
221002 Workshops, Meetings and Seminars	100,500	168
221009 Welfare and Entertainment	2,000	673
221011 Printing, Stationery, Photocopying and Binding	2,000	673
222001 Information and Communication Technology Services.	1,000	357
223005 Electricity	500	168
227001 Travel inland	209,400	5,580
228002 Maintenance-Transport Equipment	10,000	6,700
Total for Key Service Area	**396,602**	**32,824**
Wage	71,202	18,504
Non-Wage	125,400	14,320
GoU Dev	0	0
Ext Finance	200,000	0

Key Service Area: 000063 Quality Assurance Systems

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	Renovation of primary schools, inspection and monitoring of primary schools	non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	337
221008 Information and Communication Technology Supplies.	3,000	1,012
221009 Welfare and Entertainment	3,000	990
221011 Printing, Stationery, Photocopying and Binding	4,000	1,522
222001 Information and Communication Technology Services.	5,000	1,677
223005 Electricity	1,000	337
225204 Monitoring and Supervision of capital work	50,000	16,839
227001 Travel inland	47,144	15,872
228001 Maintenance-Buildings and Structures	766,368	493,973
Total for Key Service Area	**880,512**	**532,557**
Wage	0	0
Non-Wage	880,512	532,557
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	renovation and construction of primary schools, construction of toilets, procurement of desks, computer, and payment of retention	non

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	700	700
225204 Monitoring and Supervision of capital work	50,000	13,495
228004 Maintenance-Other Fixed Assets	86,570	79,375
312121 Non-Residential Buildings - Acquisition	740,000	720,823
312129 Other Buildings other than dwellings - Acquisition	150,000	150,000
312139 Other Structures - Acquisition	31,290	27,290
312235 Furniture and Fittings - Acquisition	76,975	75,805
Total for Key Service Area	**1,139,535**	**1,071,488**
Wage	0	0
Non-Wage	86,570	79,375

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,052,965	992,113
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Facilitation of all sports activities in the education sector	Facilitation of all sports activities in the education sector	non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	337
222001 Information and Communication Technology Services.	2,000	1,905
223005 Electricity	500	155
227001 Travel inland	36,000	12,120
Total for Key Service Area	**40,000**	**15,017**
Wage	0	0
Non-Wage	40,000	15,017
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	sports activities facilitated	non

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
facilitation of music and other co curcular	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,398
Total for Key Service Area	**10,000**	**3,398**
Wage	0	0
Non-Wage	10,000	3,398
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

VOTE: 849 Kamuli District Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Special needs education facilitated	non
PIAP Output: 12011102 Improved learning environment for SNE Learners		
special needs education facilitated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,010
Total for Key Service Area	**3,000**	**1,010**
Wage	0	0
Non-Wage	3,000	1,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**29,430,408**	**10,222,227**
Wage	21,814,893	6,103,406
Non-Wage	6,361,744	2,505,056
GoU Dev	1,053,771	1,613,765
Ext Finance	200,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
District road network maintained	District road network maintained	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	32,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	29,993
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	1,700
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,200	300
223006 Water	1,000	200
225202 Environment Impact Assessment for Capital Works	5,000	2,850
227001 Travel inland	8,000	2,395
227004 Fuel, Lubricants and Oils	2,933,751	703,683
228002 Maintenance-Transport Equipment	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,000	13,547
228004 Maintenance-Other Fixed Assets	119,400	100,806
263402 Transfer to Other Government Units	197,809	30,000
Total for Key Service Area	**3,673,500**	**929,386**
Wage	227,000	32,692
Non-Wage	3,446,500	896,694
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	HIV/AIDS main streaming activities	non

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**

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**	**929,386**
	Wage	227,000	32,692
	Non-Wage	3,450,000	896,694
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS ACTIVITIES MAIN STREAMED	HIV/AIDS ACTIVITIES MAIN STREAMED	non

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	666
	Total for Key Service Area	**1,000**	**666**
	Wage	0	0
	Non-Wage	1,000	666
	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 SCREEENING DONE	ENVIRONMENTAL SCREEENING DONE	non
PIAP Output: 12030902 Existing water supply upgraded and expanded		
environmental and social safeguards maintained	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,000	1,250
	Total for Key Service Area	**5,000**	**1,250**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,000	1,250
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
drilling of boreholes, maintaining of boreholes, community sensitatsation	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	28,805
221002 Workshops, Meetings and Seminars	65,416	22,044
221007 Books, Periodicals & Newspapers	752	203

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	4,800
223001 Property Management Expenses	2,880	720
223004 Guard and Security services	1,800	1,350
223005 Electricity	1,320	330
223006 Water	300	200
225204 Monitoring and Supervision of capital work	62,750	20,708
227001 Travel inland	29,660	7,365
227004 Fuel, Lubricants and Oils	9,900	2,475
228001 Maintenance-Buildings and Structures	157,412	44,335
228002 Maintenance-Transport Equipment	7,200	2,800
228004 Maintenance-Other Fixed Assets	2,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	61,018	48,551
312139 Other Structures - Acquisition	325,367	325,066
Total for Key Service Area	**869,775**	**512,953**
Wage	131,000	28,805
Non-Wage	105,344	35,186
GoU Dev	533,430	448,962
Ext Finance	100,000	0
Total for Department	**875,775**	**514,869**
Wage	131,000	28,805
Non-Wage	106,344	35,852
GoU Dev	538,430	450,212
Ext Finance	100,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
WETLAND COSERVATION ACTIVITIES DONE	Planned Q4 wetland activities executed . These included environmental compliance monitoring of vital wetlands, Distribution of 20500 assorted tree seedlings to Wankole and Bulopa subcounty as part of restoration of degraded water catchments	NIL

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

Item		Approved Budget	Spent
227001 Travel inland		387,601	41,715
	Total for Key Service Area	**387,601**	**41,715**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	13,000	3,000
	Ext Finance	374,601	38,715

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Climate change mitigation activities	Climate change mitigation activities implemented in the communities of Butansi, and Bugulumbya as well as project screening and monitoring compliance to ESMP mitigation measures implemented . 4 schools in Bugulumbya assessed for climate change adaptation	Sector support funding to address climate change impacts during project execution and donor support in communities

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,737	443
227001 Travel inland		4,653	1,327
	Total for Key Service Area	**6,390**	**1,770**
	Wage	0	0
	Non-Wage	6,390	1,770
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Makoka Forest local Reserve restored and assorted tree seedlings distributed in communities as part of the restoration efforts in the district	NIL

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	500
221002 Workshops, Meetings and Seminars		2,000	500
223005 Electricity		300	75
223006 Water		100	25
224003 Agricultural Supplies and Services		44,000	44,000
227001 Travel inland		27,076	7,365
	Total for Key Service Area	**75,476**	**52,465**
	Wage	0	0
	Non-Wage	75,476	52,465
	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	NA	

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

environmental section facilitated	environmental section facilitated	NIL

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

Item		Approved Budget	Spent
227001 Travel inland		12,600	2,100
	Total for Key Service Area	**12,600**	**2,100**
	Wage	0	0
	Non-Wage	12,600	2,100
	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	departmental staff salaries Paid, , cordaid activities facilitated, office operations facilitated, Headquarter compound maintained	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	107,176
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,600	400

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		47,260	3,828
312221 Light ICT hardware - Acquisition		8,500	0
312235 Furniture and Fittings - Acquisition		2,000	0
	Total for Key Service Area	**499,360**	**112,404**
	Wage	436,000	107,176
	Non-Wage	13,600	1,400
	GoU Dev	2,000	0
	Ext Finance	47,760	3,828

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	Physical planning planned activities executed as planned	Support from Partners especially Agrip Project

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		18,000	10,000
	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	HIV/AIDS mainstreamed in communities through awareness creation meeting in Nabwigulu subcounties	NIL

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,263	316
	Total for Key Service Area	**1,263**	**316**
	Wage	0	0
	Non-Wage	1,263	316
	GoU Dev	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,004,690**	**220,770**
	Wage	436,000	107,176
	Non-Wage	129,330	68,051
	GoU Dev	17,000	3,000
	Ext Finance	422,361	42,543

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	ICOLEW activities facilitated including meeting for participants and facilitators	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
women, you ICOLEW activities facilitated PWD ICOLEW activities facilitated and elderly supported to change behavior towards government programs.	women, youth council, ICOLEW activities facilitated PWD, ICOLEW activities facilitated and elderly supported to change behavior towards government programs.	NIL
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 3 MONTHS, OFFICE OPERATION FACILITATED, UNICEF FUNDED ACTIVITIES FACILITATED,SPECIAL INTEREST GROUPS SUPPORTED AND THEIR ACTIVITIES FACILITATED	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	65,447
221002 Workshops, Meetings and Seminars	495,299	12,065
221007 Books, Periodicals & Newspapers	500	109
221011 Printing, Stationery, Photocopying and Binding	11,091	1,272
222001 Information and Communication Technology Services.	5,660	430
223005 Electricity	400	100
223006 Water	200	100
227001 Travel inland	339,946	12,694
282101 Donations	16,700	4,170
Total for Key Service Area	**1,126,830**	**96,387**
Wage	257,033	65,447
Non-Wage	269,797	30,940
GoU Dev	0	0
Ext Finance	600,000	0
Total for Department	**1,126,830**	**96,387**
Wage	257,033	65,447
Non-Wage	269,797	30,940
GoU Dev	0	0
Ext Finance	600,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
SALARY FOR STAFF PAID, OFFICE OPERATIONS FACILITATED, RETOOLING , NUTRITIONAL CORDINATION COMMITTEE FACILITATED, LLG ASSESMENT CONDUCTED, TPC MEETINGS HELD, BUDGETS AND WORKPLANS FORMULATED, PERFORMANCE REPORTS MADE,	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,	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	10,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	653
221002 Workshops, Meetings and Seminars	127,000	30,825
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	30,000	25,000
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	55,000	33,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	16,000	5,001
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	16,000	5,000
227001 Travel inland	309,148	135,761
227004 Fuel, Lubricants and Oils	24,000	11,000
228001 Maintenance-Buildings and Structures	50,000	41,873
228002 Maintenance-Transport Equipment	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
313121 Non-Residential Buildings - Improvement	197,000	104,781
Total for Key Service Area	**946,048**	**412,850**
Wage	70,000	10,606
Non-Wage	171,140	42,456
GoU Dev	437,923	208,142
Ext Finance	266,985	151,646

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060113 Planning and budgeting undertaken		
MONITORING OF GOVERNMENT PROJECTS	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
MONITORING OF PROJECTS , INVESTMENT SERVICE COSTING AND APPRAISAL OF PROJECTS	MONITORING OF PROJECTS , INVESTMENT SERVICE COSTING AND APPRAISAL OF PROJECTS	non

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,000	480
225204 Monitoring and Supervision of capital work	33,000	3,000
Total for Key Service Area	**48,000**	**3,480**
Wage	0	0
Non-Wage	0	0
GoU Dev	48,000	3,480
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
DATA COLLECTION, ANALYSIS, DESSIMINATION FACILITATED	DATA COLLECTION, ANALYSIS, DESSIMINATION FACILITATED	non
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	1,628
Total for Key Service Area	**9,000**	**1,628**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	1,628
Ext Finance	0	0
Total for Department	**1,003,048**	**417,958**
Wage	70,000	10,606
Non-Wage	171,140	42,456
GoU Dev	494,923	213,250
Ext Finance	266,985	151,646

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS ACTIVITIES MAIN STREAMED	HIV/AIDS ACTIVITIES MAIN STREAMED	non

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	AUDIT FUNCTION FACILITATED	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	9,960
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,500	125
221017 Membership dues and Subscription fees.	2,000	375
222001 Information and Communication Technology Services.	2,000	375
227001 Travel inland	43,905	8,256
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	**144,105**	**32,841**
Wage	37,200	9,960
Non-Wage	106,905	22,881
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**144,200**	**32,841**

Wage	37,200	9,960
Non-Wage	107,000	22,881
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Identification of tourism site, radio adverts for tourism sites, developing of tourism sites , inspection and monitoring of sites	Identification of tourism site, radio adverts for tourism sites, developing of tourism sites , inspection and monitoring of sites	non

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	supervision and licencing of cooperatives, promotion of trade order, training of SACCOs, monitoring of PDM, training of traders , local revenue mobilisation	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	10,832
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	11,206
Total for Key Service Area	**108,927**	**26,163**
Wage	37,900	10,832
Non-Wage	71,027	15,331
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV/AIDS MAINSTREAMED	HIV/AIDS MAINSTREAMED	non

Expenditures incurred in the Quarter to deliver 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**	**28,862**
Wage	37,900	10,832
Non-Wage	82,122	18,030
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

	IT section facilitated	non

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	250
227001 Travel inland	8,750	8,750
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
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	HIV/AIDS main streamed activities facilitated	non

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

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
completion of administration block at HQ, construction of 3 sub county headquarter at Kagumba, mbulamuti, and nawanyago,	Partial construction of 3 sub county headquarter at Kagumba, mbulamuti, and nawanyago, ,	non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	10,800
221005 Official Ceremonies and State Functions	15,000	14,200
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	13,800	13,800
227001 Travel inland	1,407,694	8,000
227004 Fuel, Lubricants and Oils	12,000	12,000
282101 Donations	1,000	0
312121 Non-Residential Buildings - Acquisition	450,000	450,000
Total for Key Service Area	**1,912,294**	**508,800**
Wage	0	0
Non-Wage	760,558	58,800
GoU Dev	1,151,736	450,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

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

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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
227001 Travel inland	9,000	9,000
Total for Key Service Area	**13,000**	**12,500**
Wage	0	0
Non-Wage	13,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Records office facilitated	Records office facilitated	non

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	3,400
221012 Small Office Equipment	500	0
227001 Travel inland	3,500	3,500
Total for Key Service Area	**8,000**	**6,900**
Wage	0	0
Non-Wage	8,000	6,900
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	communication function facilitated	non

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Key Service Area	**3,500**	**3,500**
Wage	0	0
Non-Wage	3,500	3,500
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	pension and gratuity paid for 12 months	non

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

Item	Approved Budget	Spent
273104 Pension	5,014,718	4,309,487

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273105 Gratuity		2,863,482	3,264,793
	Total for Key Service Area	**7,878,200**	**7,574,280**
	Wage	0	0
	Non-Wage	7,878,200	7,574,280
	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	Monitoring, mentoring and supervision of LLGs	non

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	14,600
	Total for Key Service Area	**23,800**	**23,700**
	Wage	0	0
	Non-Wage	23,800	23,700
	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, legitationion	staff salary paid, office operations facilitated, legitationi	non

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	1,042,836
212102 Medical expenses (Employees)	2,000	2,000
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	10,000	7,500

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	1,500	500
221020 Litigation and related expenses	73,000	24,500
222001 Information and Communication Technology Services.	4,000	4,000
222002 Postage and Courier	187	187
223001 Property Management Expenses	2,000	1,000
223005 Electricity	12,000	12,000
223006 Water	1,500	1,500
227001 Travel inland	48,413	48,413
227004 Fuel, Lubricants and Oils	28,000	28,000
228002 Maintenance-Transport Equipment	14,000	10,510
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	1,410,544
281401 Rent	2,000	2,000
Total for Key Service Area	**1,258,788**	**2,603,989**
Wage	1,043,688	1,042,836
Non-Wage	215,100	833,401
GoU Dev	0	663,544
Ext Finance	0	64,208

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HR function facilitated, IPPS system facilitated, PIP conducted	HR function facilitated, IPPS system facilitated, PIP conducted	non

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

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	6,910
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	20,559	20,559
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	**84,559**	**74,469**
Wage	0	0
Non-Wage	54,559	44,469
GoU Dev	30,000	30,000
Ext Finance	0	0
Total for Department	**11,193,141**	**10,819,138**
Wage	1,043,688	1,042,836
Non-Wage	8,967,716	8,568,550
GoU Dev	1,181,736	1,143,544
Ext Finance	0	64,208

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 interim accounts for 9 months accountant general, Mentoring and supervision of LLG in preparation of accounts , Examination of books of accounts , office operations of accounts section facilitated.	N/A
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	2,700
221011 Printing, Stationery, Photocopying and Binding	2,240	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	17,396	17,297
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**31,735**	**30,997**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	31,735	30,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitasation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review	Office operations facilitated, Tax sensitasation, Revenue evaluation, Joint revenue mobilisation, Monitoring and support supervision of IRAS, Budget preparations and review	N/A
Office operations facilitated, sugar cane policy review and functionalisation, Tax sensitasation, 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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,887	5,000
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	1,000
227001 Travel inland	44,377	43,927
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**64,564**	**59,827**
Wage	0	0
Non-Wage	64,564	59,827
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Joint monitoring, submission of accountabilities, filling returns, preparation of audit responses,	Joint monitoring, submission of accountabilities, filling returns, preparation of audit responses,	NIL

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,000
221008 Information and Communication Technology Supplies.	890	884
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	8,348	7,650
227001 Travel inland	21,802	21,802
Total for Key Service Area	**36,040**	**35,136**
Wage	0	0
Non-Wage	36,040	35,136
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Office operations facilitated, Subscriptions made, staff training and professional development	Office operations facilitated, Subscriptions made, staff training and professional development	NIL

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	221,194
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400	400
221003 Staff Training	9,037	9,000
221007 Books, Periodicals & Newspapers	1,620	1,620
221009 Welfare and Entertainment	2,550	2,550
221011 Printing, Stationery, Photocopying and Binding	4,347	4,202
221012 Small Office Equipment	1,020	1,000
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	4,550	4,500
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	43,961	43,750

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,200	15,200
Total for Key Service Area	**354,941**	**337,616**
Wage	236,556	221,194
Non-Wage	118,386	116,423
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**487,499**	**463,576**
Wage	236,556	221,194
Non-Wage	250,944	242,382
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District lands Board facilitated	District lands Board facilitated	non

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221009 Welfare and Entertainment	100	100
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	800	800
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
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	HIV/AIDS MAINSTREAMED	non

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

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: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,000	4,000
221009 Welfare and Entertainment		800	800
221011 Printing, Stationery, Photocopying and Binding		200	200
	Total for Key Service Area	**5,000**	**5,000**
	Wage	0	0
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
District service commission activities facilitated	District service commission activities facilitated	non

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		34,560	34,560
221002 Workshops, Meetings and Seminars		8,000	8,000
221004 Recruitment Expenses		6,000	6,000
221007 Books, Periodicals & Newspapers		1,472	1,472
221009 Welfare and Entertainment		4,000	4,000
221011 Printing, Stationery, Photocopying and Binding		1,600	1,600
222001 Information and Communication Technology Services.		2,420	2,419
223005 Electricity		730	730
227001 Travel inland		6,000	6,000
227004 Fuel, Lubricants and Oils		12,000	12,000
	Total for Key Service Area	**76,782**	**76,781**
	Wage	0	0
	Non-Wage	51,530	51,530
	GoU Dev	25,252	25,251

Department: 030 Statutory bodies

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

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	3,122
227001 Travel inland	31,850	31,848
227004 Fuel, Lubricants and Oils	68,800	68,800
Total for Key Service Area	**106,650**	**103,770**
Wage	0	0
Non-Wage	106,650	103,770
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	monitoring of District activities by council, general council operations , payment of staff salary for12 months	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	266,112	231,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	42,600	42,600
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	11,191	11,081
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	1,400	1,400
222001 Information and Communication Technology Services.	2,800	2,800
228002 Maintenance-Transport Equipment	10,600	3,000

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		2,000	0
	Total for Key Service Area	**347,703**	**300,971**
	Wage	266,112	231,090
	Non-Wage	81,591	69,881
	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	PAC activities facilitated	non

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,600	7,600
221002 Workshops, Meetings and Seminars		12,000	12,000
221011 Printing, Stationery, Photocopying and Binding		300	300
222001 Information and Communication Technology Services.		100	100
227001 Travel inland		8,884	8,883
	Total for Key Service Area	**28,884**	**28,883**
	Wage	0	0
	Non-Wage	8,884	8,883
	GoU Dev	20,000	20,000
	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	COUNCIL SECTOR COMMITTEES FACILITATED	non

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,000	33,000
221009 Welfare and Entertainment	1,700	1,700

Department: 030 Statutory bodies

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Council activities facilitated	Council activities facilitated	non
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	330,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	30,000
221002 Workshops, Meetings and Seminars	36,195	36,194
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	10,000	8,500
Total for Key Service Area	**414,795**	**413,294**
Wage	0	0
Non-Wage	414,795	413,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,022,363**	**971,249**
Wage	266,112	231,090
Non-Wage	711,000	694,908
GoU Dev	45,252	45,251
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01 Quarterly UCSATP review & Planning meetings held; 01 Exchange Learning visit conducted; Office supplies procured	04 Quarterly UCSATP review & Planning meetings held; 02 Exchange Learning visits conducted; Office supplies procured; 02 Radio talk shows & radio adverts conducted	non
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	2,388
221001 Advertising and Public Relations	4,000	2,500
221002 Workshops, Meetings and Seminars	20,800	20,800
221008 Information and Communication Technology Supplies.	2,640	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	5,571	5,571
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	195,925	90,836
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**238,524**	**122,095**
Wage	0	0
Non-Wage	230,565	114,136
GoU Dev	0	0
Ext Finance	7,959	7,959

Key Service Area: 010016 Farmer mobilisation and sensitisation

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		
28,637 Tilapia fish fingerlings procured; 37,761 cat fish fingerlings procured and distributed to selected fish farmers	8,182 disease tolerant tissue plantlets procured; 28,637 Tilapia fish fingerlings procured; 37,761 cat fish fingerlings procured; 580 tsetse traps procured; 02 foliage cutters and assorted improved pasture seeds procured.	non
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); Farmers trained on recommended post-harvest handling & storage technologies - (144 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 Learning visit to ZARDIs / NARO; 01 multi stakeholder platform meeting on Coffee held; 01 Joint monitoring visit by political & technical leaders		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	2,059,617

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,699	0
221002 Workshops, Meetings and Seminars	43,693	43,693
221008 Information and Communication Technology Supplies.	5,650	5,650
221011 Printing, Stationery, Photocopying and Binding	6,200	6,200
221012 Small Office Equipment	90,298	0
222001 Information and Communication Technology Services.	1,800	1,800
223005 Electricity	600	600
223006 Water	200	200
224003 Agricultural Supplies and Services	162,603	162,603
227001 Travel inland	343,123	343,123
228002 Maintenance-Transport Equipment	39,580	39,580
312216 Cycles - Acquisition	20,000	20,000
312299 Other Machinery and Equipment- Acquisition	14,000	0
Total for Key Service Area	**3,007,859**	**2,683,065**
Wage	2,241,414	2,059,617
Non-Wage	440,846	440,846
GoU Dev	196,603	182,603
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
09 Micro Scale Irrigation Demos Maintained	09 Micro Scale Irrigation Demos rehabilitated, modified & Maintained	non
45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district; 01 Metallic filing cabinet procured	45 farm operation and maintenance visits made to all Micro Scale Irrigation beneficiary farmers in the district; 01 Metallic filing cabinet procured	non
Farmers trained on irrigation technologies through the farmer field school Approach - 306 training sessions	Farmers trained on irrigation technologies through the farmer field school Approach - 306 training sessions	non
Awareness creation on microscale irrigation to farmers and local leaders - (Holding 05 Awareness creation meetings at parish level; 03 radio talk shows; 05 field farmer exchange visits)	Awareness creation on microscale irrigation to farmers and local leaders - (Holding 05 Awareness creation meetings at parish level; 03 radio talk shows; 05 field farmer exchange visits)	non

Department: 040 Production and Marketing

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

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

03 field days on soybean production; 50 farmer trainings on Soybean agronomy

NA

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	18,600
221002 Workshops, Meetings and Seminars	188,533	184,590
222001 Information and Communication Technology Services.	3,800	3,600
224003 Agricultural Supplies and Services	99,200	95,200
227001 Travel inland	106,621	95,480
312139 Other Structures - Acquisition	0	45,623
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	**420,754**	**443,093**
Wage	0	0
Non-Wage	50,000	30,771
GoU Dev	370,754	412,323
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	176,045
Total for Key Service Area	**176,045**	**176,045**
Wage	0	0
Non-Wage	176,045	176,045
GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**3,843,183**	**3,424,299**
Wage	2,241,414	2,059,617
Non-Wage	897,456	761,797
GoU Dev	567,357	594,926
Ext Finance	136,956	7,959

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	PHC FUNDS DISBURSED TO H/C	non

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

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,019,657	1,019,657
Total for Key Service Area	**1,019,657**	**1,019,657**
Wage	0	0
Non-Wage	1,019,657	1,019,657
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	HIV/AIDS MAIN STREAMED IN ACTIVITIES	non

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	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

Key Service Area: 000016 Environment, Social Health and Safety

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Environmental and social safe guards at projects enhanced	Environmental and social safe guards at projects enhanced	non

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	payment of salary to staff for 12 months , 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	non

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	12,538,968
221002 Workshops, Meetings and Seminars	1,032,000	57,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000

VOTE: 849 Kamuli District Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	3,000	3,000
223005 Electricity	6,000	6,000
223006 Water	600	600
225204 Monitoring and Supervision of capital work	7,813	7,813
227001 Travel inland	1,037,031	199,578
227004 Fuel, Lubricants and Oils	25,284	25,284
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	800	800
312121 Non-Residential Buildings - Acquisition	23,500	23,500
312139 Other Structures - Acquisition	167,967	167,967
Total for Key Service Area	**15,255,768**	**13,046,510**
Wage	12,935,773	12,538,968
Non-Wage	96,716	96,715
GoU Dev	199,280	199,280
Ext Finance	2,024,000	211,547
Total for Department	**17,442,034**	**15,232,776**
Wage	12,935,773	12,538,968
Non-Wage	2,281,982	2,281,981
GoU Dev	200,280	200,280
Ext Finance	2,024,000	211,547

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS activities main streamed	HIV/AIDS activities main streamed	non

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

Item	Approved Budget	Spent
227001 Travel inland	806	806
Total for Key Service Area	**806**	**806**
Wage	0	0
Non-Wage	0	0
GoU Dev	806	806
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	UPE capitation funds to Primary schools	non
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	13,373,897
263308 Sector Conditional Grant (Non-Wage)	2,835,760	2,835,760
Total for Key Service Area	**16,300,493**	**16,209,657**
Wage	13,464,733	13,373,897
Non-Wage	2,835,760	2,835,760
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE CAPITATION FOR SECONDARY SCHOOLS	USE CAPITATION FOR SECONDARY SCHOOLS	non
NA	CAPIATION GRANT FOR THREE NEW SEED SCHOOLS PAID	non

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	2,401,580
Total for Key Service Area	**2,212,580**	**2,401,580**
Wage	0	0
Non-Wage	2,212,580	2,401,580
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	8,245,527
313121 Non-Residential Buildings - Improvement	0	1,242,771
Total for Key Service Area	**7,605,391**	**9,488,298**
Wage	7,605,391	8,245,527
Non-Wage	0	0
GoU Dev	0	1,242,771
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

WAGE FOR STAFF FOR 3 MONTHS	WAGE FOR STAFF FOR 12 MONTHS	non

VOTE: 849 Kamuli District Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	673,567	673,474
Total for Key Service Area	**673,567**	**673,474**
Wage	673,567	673,474
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
CAPITATION FOR TERTIARY INSTITUTE	CAPITATION FOR TERTIARY INSTITUTE	non

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	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
wages for staff, support to ECDs by UNICEF, office operations facilitated, inspection, monitoring and supervision of institutions in the District,	wages for staff, support to ECDs by UNICEF, office operations facilitated, inspection, monitoring and supervision of institutions in the District,	non

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	68,590
221002 Workshops, Meetings and Seminars	100,500	44,742
221009 Welfare and Entertainment	2,000	2,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500
227001 Travel inland	209,400	187,995
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**396,602**	**316,826**
Wage	71,202	68,590
Non-Wage	125,400	103,995
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	Renovation of primary schools, inspection and monitoring of primary schools	non

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	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	2,980
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	5,000	4,993
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	50,000	50,000
227001 Travel inland	47,144	47,144
228001 Maintenance-Buildings and Structures	766,368	766,368
Total for Key Service Area	**880,512**	**880,485**
Wage	0	0
Non-Wage	880,512	880,485
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	renovation and construction of primary schools, construction of toilets, procurement of desks, computer, and payment of retention	non

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	700	700
225204 Monitoring and Supervision of capital work	50,000	50,000
228004 Maintenance-Other Fixed Assets	86,570	86,484
312121 Non-Residential Buildings - Acquisition	740,000	740,000
312129 Other Buildings other than dwellings - Acquisition	150,000	150,000
312139 Other Structures - Acquisition	31,290	31,290
312235 Furniture and Fittings - Acquisition	76,975	76,975
Total for Key Service Area	**1,139,535**	**1,139,449**
Wage	0	0
Non-Wage	86,570	86,484
GoU Dev	1,052,965	1,052,965
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	Facilitation of all sports activities in the education sector	non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	500	487
227001 Travel inland	36,000	36,000
Total for Key Service Area	**40,000**	**39,987**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	40,000	39,987
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

	sports activities facilitated	non

PIAP Output: 12060401 Enhanced Professional sports and participation

facilitation of music and other co curcular

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	9,998
Total for Key Service Area	**10,000**	**9,998**
Wage	0	0
Non-Wage	10,000	9,998
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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	Special needs education facilitated	non

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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**29,430,408**	**31,331,483**
Wage	21,814,893	22,361,488
Non-Wage	6,361,744	6,529,210
GoU Dev	1,053,771	2,296,542
Ext Finance	200,000	144,242

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
District road network maintained	District road network maintained	non

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	164,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	57,200
221007 Books, Periodicals & Newspapers	1,440	1,440
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221017 Membership dues and Subscription fees.	1,700	1,700
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	1,200	1,200
223006 Water	1,000	400
225202 Environment Impact Assessment for Capital Works	5,000	5,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,933,751	839,689
228002 Maintenance-Transport Equipment	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,000	106,500
228004 Maintenance-Other Fixed Assets	119,400	119,400
263402 Transfer to Other Government Units	197,809	190,145
Total for Key Service Area	**3,673,500**	**1,508,259**
Wage	227,000	164,585
Non-Wage	3,446,500	1,343,674
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	HIV/AIDS main streaming activities	non

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Key Service Area	**3,500**	**0**
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,677,000**	**1,508,259**
Wage	227,000	164,585
Non-Wage	3,450,000	1,343,674
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS ACTIVITIES MAIN STREAMED	HIV/AIDS ACTIVITIES MAIN STREAMED	non

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	999
Total for Key Service Area	**1,000**	**999**
Wage	0	0
Non-Wage	1,000	999
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 SCREEENING DONE	ENVIRONMENTAL SCREEENING DONE	non
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	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
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		

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	73,044
221002 Workshops, Meetings and Seminars	65,416	65,415
221007 Books, Periodicals & Newspapers	752	752
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	6,200	6,200
223001 Property Management Expenses	2,880	2,880
223004 Guard and Security services	1,800	1,800
223005 Electricity	1,320	1,320
223006 Water	300	300
225204 Monitoring and Supervision of capital work	62,750	62,749
227001 Travel inland	29,660	27,660
227004 Fuel, Lubricants and Oils	9,900	9,900
228001 Maintenance-Buildings and Structures	157,412	57,411
228002 Maintenance-Transport Equipment	7,200	7,200
228004 Maintenance-Other Fixed Assets	2,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	61,018	59,698
312139 Other Structures - Acquisition	325,367	325,066
Total for Key Service Area	**869,775**	**708,195**
Wage	131,000	73,044
Non-Wage	105,344	103,343
GoU Dev	533,430	531,809
Ext Finance	100,000	0
Total for Department	**875,775**	**714,195**
Wage	131,000	73,044
Non-Wage	106,344	104,342
GoU Dev	538,430	536,809
Ext Finance	100,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
WETLAND COSERVATION ACTIVITIES DONE	All Planned Q4 wetland activities executed in the Financial year	NIL

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

Item	Approved Budget	Spent
227001 Travel inland	387,601	51,715
Total for Key Service Area	**387,601**	**51,715**
Wage	0	0
Non-Wage	0	0
GoU Dev	13,000	13,000
Ext Finance	374,601	38,715

Key Service Area: 000089 Climate Change Mitigation

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

Climate change mitigation activities	All Implemented district led civil capital Projects were screened, monitored and certified for compliance to mitigation measures . climate change issues mainstreamed in departmental and subcounty level workplans. 16 schools supervised for climate change	Sector support funding to address climate change impacts during project execution and donor support in communities

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	1,737
227001 Travel inland	4,653	4,653
Total for Key Service Area	**6,390**	**6,390**
Wage	0	0
Non-Wage	6,390	6,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Forestry activities facilitated	Makoka Local Forest reserve Under restoration . 42500 Assorted tree seedlings procured and distributed in the district	NIL

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

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

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Environmental section activities facilitated and executed	NIL

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

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

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
payment of salary, cordaid activities facilitated, office operations facilitated, compound maintained	Salary for departmental staff paid, All cordaid activities facilitated, office operations facilitated, Headquarter compound maintained and clean, Monitor EIA conditions for Entities in the distrct , all aimed at clean environment safety	NIL

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	407,907
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	47,260	24,135
312221 Light ICT hardware - Acquisition	8,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	**499,360**	**437,642**
Wage	436,000	407,907
Non-Wage	13,600	13,600
GoU Dev	2,000	0
Ext Finance	47,760	16,135

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
physical planning function facilitated	All Planned Physical planning activities executed at district and in communities for CCOs executed	Support from Partners especially Agrip Project

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	16,000
Total for Key Service Area	**22,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 849 Kamuli District Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5 Subcounty level meetings held on HIV/AIDS awareness	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,263	1,262
Total for Key Service Area	**1,263**	**1,262**
Wage	0	0
Non-Wage	1,263	1,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,004,690**	**605,085**
Wage	436,000	407,907
Non-Wage	129,330	129,329
GoU Dev	17,000	13,000
Ext Finance	422,361	54,850

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
ICOLEW activities facilitated	ICOLEW activities facilitated including meeting for participants and facilitators	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, youth ICOLEW activities facilitated PWD and ICOLEW activities facilitated and elderly supported to change behavior towards government programs. Meeting for the community facilitators and coordinators at the community level.	NIL
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 ALL STAFF FOR 12 MONTHS, OFFICE OPERATION FACILITATED, UNICEF FUNDED ACTIVITIES FACILITATED,SPECIAL INTEREST GROUPS SUPPORTED AND THEIR ACTIVITIES FACILITATED	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	253,816
221002 Workshops, Meetings and Seminars	495,299	174,316
221007 Books, Periodicals & Newspapers	500	484
221011 Printing, Stationery, Photocopying and Binding	11,091	5,590
222001 Information and Communication Technology Services.	5,660	1,960
223005 Electricity	400	400
223006 Water	200	200
227001 Travel inland	339,946	147,307
282101 Donations	16,700	16,695
Total for Key Service Area	**1,126,830**	**600,769**
Wage	257,033	253,816
Non-Wage	269,797	135,876
GoU Dev	0	0
Ext Finance	600,000	211,077
Total for Department	**1,126,830**	**600,769**
Wage	257,033	253,816
Non-Wage	269,797	135,876

GoU Dev	0	0
Ext Finance	600,000	211,077

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
SALARY FOR STAFF PAID, OFFICE OPERATIONS FACILITATED, RETOOLING , NUTRITIONAL CORDINATION COMMITTEE FACILITATED, LLG ASSESMENT CONDUCTED, TPC MEETINGS HELD, BUDGETS AND WORKPLANS FORMULATED, PERFORMANCE REPORTS MADE,	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,	non

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	34,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,980
221002 Workshops, Meetings and Seminars	127,000	62,087
221007 Books, Periodicals & Newspapers	1,400	1,400
221008 Information and Communication Technology Supplies.	30,000	30,000
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	55,000	55,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	16,000	16,000
223001 Property Management Expenses	2,000	2,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	309,148	281,627
227004 Fuel, Lubricants and Oils	24,000	24,000
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
313121 Non-Residential Buildings - Improvement	197,000	196,997
Total for Key Service Area	**946,048**	**815,422**
Wage	70,000	34,831
Non-Wage	171,140	170,140
GoU Dev	437,923	437,920

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	266,985	172,531

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
MONITORING OF GOVERNMENT PROJECTS		

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
MONITORING OF PROJECTS , INVESTMENT SERVICE COSTING AND APPRAISAL OF PROJECTS	MONITORING OF PROJECTS , INVESTMENT SERVICE COSTING AND APPRAISAL OF PROJECTS	non

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	15,000
225204 Monitoring and Supervision of capital work	33,000	33,000
Total for Key Service Area	**48,000**	**48,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	48,000	48,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
DATA COLLECTION, ANALYSIS, DESSIMINATION FACILITATED	DATA COLLECTION, ANALYSIS, DESSIMINATION FACILITATED	non

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0
Total for Department	**1,003,048**	**872,422**
Wage	70,000	34,831

Non-Wage	171,140	170,140
GoU Dev	494,923	494,920
Ext Finance	266,985	172,531

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS ACTIVITIES MAIN STREAMED	HIV/AIDS ACTIVITIES MAIN STREAMED	non

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	33,711
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,500	1,499
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	1,500	500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	43,905	33,881
227004 Fuel, Lubricants and Oils	8,000	8,000
263402 Transfer to Other Government Units	42,000	42,000
Total for Key Service Area	**144,105**	**126,592**
Wage	37,200	33,711

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	106,905	92,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**144,200**	**126,592**
Wage	37,200	33,711
Non-Wage	107,000	92,880
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Identification of tourism site, radio adverts for tourism sites, developing of tourism sites , inspection and monitoring of sites	Identification of tourism site, radio adverts for tourism sites, developing of tourism sites , inspection and monitoring of sites	non

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	1,440
227001 Travel inland	9,355	9,354
Total for Key Service Area	**10,795**	**10,794**
Wage	0	0
Non-Wage	10,795	10,794
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	supervision and licencing of cooperatives, promotion of trade order, training of SACCOs, monitoring of PDM, training of traders , local revenue mobilisation	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	36,839
221001 Advertising and Public Relations	2,400	2,400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	400	400
223006 Water	200	200
227001 Travel inland	54,527	53,820

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**	**107,159**
Wage	37,900	36,839
Non-Wage	71,027	70,320
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	HIV/AIDS MAINSTREAMED	non

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**	**117,953**
Wage	37,900	36,839
Non-Wage	82,122	81,114
GoU Dev	0	0
Ext Finance	0	0

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 Q4
Number of Government service delivery units connected to	Number	2	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	70	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 Q4
Number of facilities managed	Number	4	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 Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1500	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 Q4
No. of media engagements conducted per vote	Number	4	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 Q4
No of MDAs and LGs supported on decentralised	Number	4	4

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 Q4
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 Q4
No. of Public Officers Trained in core and tailor made	Number	6	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 Q4
Number of monitoring field visits conducted	Number	4	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 Q4
Proportion of LG staff meeting perfomance rating of at	Number	three quarters	four

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 Q4
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 Q4
Number of Reviews conducted	Number	4	

VOTE: 849 Kamuli District Quarter 4

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 Q4
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 Q4
External resource envelope as a percentage of the National	Percentage	6	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 Q4
No. of Finance Committee meetings organized	Number	4	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 Q4
Number of planning and budgeting documents produced	Number	3	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	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 Q4
No. of procurement and disposal report prepared	Number	4	4

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 Q4
No. of staff supported to undertake their roles and	Number	4000	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 Q4
Number of monitoring exercises conducted on service	Number	4	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 Q4
Number of monitoring field visits conducted	Number	4	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 Q4
Percentage of reported public complaints relating to	Percentage	4	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 Q4
Number of LG inspection reports produced	Number	4	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 Q4
Number of LG Elected Leaders inducted	Number	44	44

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 Q4
No. of trees planted	Number	150	1500

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 Q4
Number of farmers supported through the nucleus farms	Number	1500	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 Q4
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 Q4
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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	95	95

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 Q4
% of Public health emergencies detected within 72 hours	Percentage	95	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	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 Q4
Number of scial risk management reports done	Number	4	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 Q4
Performance Management system in use at all levels	List	yes	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	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 Q4
Number of Districts Inspector of Schools and Associate	Number	188	

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 Q4
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 Q4
Number of Local Governments that are monitored for all	Number	4	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 Q4
Number of public higher education institutions rehabilitated	Number	1	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 Q4
Human Capital and Institutional Capacity for electric	List	YES	yes

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	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 Q4
Number of Local Governments that are monitored for all	Number	190	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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	420	420

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 Q4
Number of sports facilities constructed and equipped	Number	2	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 Q4
Number of qualified sports administrators and technical	Number	1	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 Q4
Number of LG level SNE officers trained in special needs	Number	150	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 Q4
Number of bridges on the DUCAR network and swamp	Number	150	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	60

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	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 Q4
No. of point water facilities in rural areas rehabilitated.	Number	4	4

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of district Inventory reports	Number	4	District received 15000 free

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 Q4
Number of facilities/entities using green efficient	Number	10	16

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 Q4
Number of ecosystems gazetted as special conservation	Number	4	4 Ha degraded wetland water

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 Q4
Area (ha) of wetlands under management plans	Number	4	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 Q4
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 Q4
Number of Detailed Plans developed		4	2 Physical Development

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	65

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 Q4
Number of persons participating in adult learning and	Number	80	40

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	

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 Q4
No. of quarterly Performance reports produced.	Number	4	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 Q4
Number of M&E activities conducted	Number	4	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 Q4
Number of Indicators compiled from Non -tradition data	Number	4	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 Q4
% 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
No of domestic campaigns conducted	Number	4	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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	60

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	11,013
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	11,013
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	11,013
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,701	13,701
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	18,764
Kasolwe	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	22,270	20,913
KIBUYE	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	19,150	18,353
Kiige P.S	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	19,870	16,703
IGANGA	IGANGA	Programme Conditional Grant - Non Wage Recurrent	0	19,910	18,808

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	20,072
Nabitalo	Nabitalo	Programme Conditional Grant - Non Wage Recurrent	0	13,150	12,098
BULIMIRA	BULIMIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,750	15,298
Kagumba P/S	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	24,430	22,742
Kiige COPE Centre	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,150	14,758
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	0	36,000	36,000
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	4,707
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	11,013	11,013

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,013
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	13,884
NDALIKE	NDALIKE	Programme Conditional Grant - Non Wage Recurrent	0	16,890	16,514
ISINGO P.S	ISINGO	Programme Conditional Grant - Non Wage Recurrent	0	18,670	18,219
NALANGO P.S.	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	21,210	20,677
MAKOKA P.S.	MAKOKA	Programme Conditional Grant - Non Wage Recurrent	0	16,250	15,850
KYEEY P.S.	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	22,890	20,934
BUTAAYA P.S	BUTAAYA	Programme Conditional Grant - Non Wage Recurrent	0	15,930	15,531
KAYEMBE	KAYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,310	13,990
ST. MULUMBA KISEEGE P.S	KISEEGE	Programme Conditional Grant - Non Wage Recurrent	0	14,570	13,496
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	10,990	10,522
BUGONDHA BUTAAGA	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	12,170	11,634
KINAWAMPERE P.S.	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	14,350	12,735
GALINANDHA P.S.	GALINANDHA	Programme Conditional Grant - Non Wage Recurrent	0	13,070	12,846
ST. JUDE BULANGE P.S	BULANGE	Programme Conditional Grant - Non Wage Recurrent	0	12,990	12,285

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,002
KINU	KINU	Programme Conditional Grant - Non Wage Recurrent	0	17,290	16,855
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	150,148
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)					
BUPADHENGO HEALTH CENTRE III	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	15,179	15,179
KYEEYA HEALTH CENTRE III	Kyeeya	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,200
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	9,569
ST. KIZITO NABABIRYE P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,302
Buteme Light School	BUTEME	Programme Conditional Grant - Non Wage Recurrent	0	23,230	22,665
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	16,990	16,421
Nabwigulu	Nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	20,190	19,719
Namunyingi P.S.	Namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	15,230	14,878
Nabirumba P.S.	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	30,990	29,589
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	balawoli	Locally Raised Revenues		19,198	0
Travel Inland - Expenses	HQ	Locally Raised Revenues		149,000	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)					
BALAWOLI HEALTH CENTRE III	Balawoli	Programme Conditional Grant - Non Wage Recurrent	0	15,980	15,980
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	3,627	3,627
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	9,415	9,415
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,013	11,013
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	16,165
NAMAIRA SDA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,670	14,180
NAMAIRA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,570	15,188
EDHIRUMAMWINO	EDHIRUMAMWINO	Programme Conditional Grant - Non Wage Recurrent	0	24,370	23,320

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236521 Balawoli Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZAAYA SS	BUZAAYA	Programme Conditional Grant - Non Wage Recurrent	0	147,340	147,426
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	EDHIRUMAMWINO 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	75,041
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	11,013

VOTE: 849 Kamuli District Quarter 4

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	22,027
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	8,662
Kisozi P.S.	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	22,930	22,324
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	264,650
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,013
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	14,076
Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	16,390	15,964
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	24,330	23,600
Matuumu Bumegeere P.S	BUMEGERE	Programme Conditional Grant - Non Wage Recurrent	0	20,270	19,202
Kisadhaki P.S	Kisadhaki	Programme Conditional Grant - Non Wage Recurrent	0	19,010	17,386
Nankandulo P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	19,910	18,374
Matuumu COU P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	15,590	14,212
Buzaya P.S.	Buzaya	Programme Conditional Grant - Non Wage Recurrent	0	24,810	24,160
Matuumu Catholic P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	17,830	17,366
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	92,607

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
BUPADHENGO HEALTH CENTRE III	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
BUPADHENGO FLEP HUNIT	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	4,707	4,707
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	4,170
Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	9,990	11,897
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	11,430	11,173
St. Stephen P.S.	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,470	18,481
Bupadhengo P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	39,470	38,175

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,478
NAWANYAGO PRIMARY SCHOOL	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	30,110	29,262
Bukulube P.S.	Bukulube	Programme Conditional Grant - Non Wage Recurrent	0	8,410	11,033
Nawantumbi	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	11,530	11,263
Busuuli P.S	Busuuli	Programme Conditional Grant - Non Wage Recurrent	0	18,270	15,084
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	8,390	8,214
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	281,723
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	189,280	189,396
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	124,920	124,990
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	16,158
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
BUGULUMBYA HEALTH CENTRE III	Bugulumya	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
BUBAGO HEALTH CENTRE II	bubago	Programme Conditional Grant - Non Wage Recurrent	0	8,978	8,978
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	22,027
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,717	21,717
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	28,531
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	16,870	14,200
Nawangoma	NAWANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	8,710	8,495
St.Jacob Nawango	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,250	11,141
Busandha P.S.	BUSANDA	Programme Conditional Grant - Non Wage Recurrent	0	24,790	23,419
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	8,890	9,792
Buwoya P.S.	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	12,850	12,519
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,270	9,034
Butale P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	13,610	13,265

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	205,848
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	229,760	229,905
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	11,013
Kiyunga Health Centre II	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	11,013	11,013
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,793
ST. PETER S NABWIGULU P.S.	NABWIGULU	Programme Conditional Grant - Non Wage Recurrent	0	12,390	10,986
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	17,690	16,835
Nababirye Madrasat P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	7,410	7,260
Mukokotokwa P.S.	Mukokotokwa	Programme Conditional Grant - Non Wage Recurrent	0	12,550	12,410
Bukakande P.S.	Bukakande	Programme Conditional Grant - Non Wage Recurrent	0	15,190	14,737
Bugolo P.S.	Bugolo	Programme Conditional Grant - Non Wage Recurrent	0	21,070	16,616
Kiyunga P.S.	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	29,970	28,370
Izanyiro P.S.	Izanyiro	Programme Conditional Grant - Non Wage Recurrent	0	6,250	5,803
Bugulusi P.S.	Bugulusi	Programme Conditional Grant - Non Wage Recurrent	0	15,350	15,401
Buluya Kawuma Muslim P.S.	Buluya	Programme Conditional Grant - Non Wage Recurrent	0	6,930	6,757
Bugondha P.S.	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	8,410	8,220
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	15,290	14,852
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

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	22,027
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	11,013
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
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	26,243
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	22,470	21,900
Lulyambuzi P.S.	Lulyambuzi	Programme Conditional Grant - Non Wage Recurrent	0	13,410	13,163
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	4,710	4,596
Nakulabye Parents	Nakulabye	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,684
Wankole	Wankole	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,027
Bukitimbo	Bukitimbo	Programme Conditional Grant - Non Wage Recurrent	0	17,750	17,324

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	12,606
Buwala P.S.	Buwala	Programme Conditional Grant - Non Wage Recurrent	0	21,350	20,864
ST. JUDE KIBBETO	KIBETO	Programme Conditional Grant - Non Wage Recurrent	0	11,990	11,725
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	4,707
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	22,809	22,027
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	5,012	5,012
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	9,415	9,415
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	10,670

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	20,310	19,895
NAMUJEENJERA P.S.	NAMUJENJERA	Programme Conditional Grant - Non Wage Recurrent	0	10,670	10,447
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	16,530	15,828
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	12,670	13,319
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,630	12,670
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	17,390	15,983
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	14,550	14,093
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	9,250	8,847
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	18,470	17,865
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	28,430	27,349
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	17,850	16,146
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	19,750	18,230
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	29,628

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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	19,379
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	7,996
BULOPA P.S.	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	27,810	26,851
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	10,430	10,077
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	18,550	18,259
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	118,025

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,589
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	11,013
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	11,873
Bulondo P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	17,150	16,733
Kasozi Mengo P.S.	KASOZI MENGO	Programme Conditional Grant - Non Wage Recurrent	0	19,490	18,844
Kadungu P.S.	KADUNGU	Programme Conditional Grant - Non Wage Recurrent	0	30,470	28,808
Bwiiza P.S.	BWIRE	Programme Conditional Grant - Non Wage Recurrent	0	11,970	11,616
BUSAMBU P.S.	BUSAMBU	Programme Conditional Grant - Non Wage Recurrent	0	17,950	17,281
Kisaikye P.S.	KISAIKYE	Programme Conditional Grant - Non Wage Recurrent	0	14,390	14,065
Kasozi P.S.	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	19,110	18,381
Namasagali P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	20,950	20,431
Namasagali College Staffs P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	13,210	12,905
Kavule P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,830	17,431
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,370	11,652

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	12,873
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	54,439
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,415
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	14,280	14,280
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	15,190
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	29,650	23,965
St.Luke Bulogo	BULOGO	Programme Conditional Grant - Non Wage Recurrent	0	17,670	17,048
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	18,370	13,310
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	13,010	12,675
ST. KALORI NAMAGANDA	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,870	15,480
KIROBA P.S.	KIROBA	Programme Conditional Grant - Non Wage Recurrent	0	23,250	21,481
NAWANGO	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	16,270	15,848
NAMINAGE	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	37,350	36,198
ST. MULUMBA P.S	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	11,730	11,450
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	10,710	10,436
NAWANSASO P.S.	NAWANSASO	Programme Conditional Grant - Non Wage Recurrent	0	23,730	23,051
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	10,350	8,945

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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	14,413
NAMISAMBYA P.S.	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	18,450	17,976
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	124,610
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	56,000	56,020
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

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	11,013
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	16,661
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	5,012
BUWOYA HEALTH CENTRE II	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	11,013	11,013
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	4,707
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
BULOPA HEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	22,027	22,027
LUZINGA HEALTH UNIT	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	4,707	4,707
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	746,058
Kamuli Mission Hospital	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	273,599	273,599

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	11,639
Kasambira SDA P.S	KASAMBIRA T C	Programme Conditional Grant - Non Wage Recurrent	0	18,950	20,523

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawantale P.S.	NAWANTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,990	15,575
Kidiki Mixed	Kidiki	Programme Conditional Grant - Non Wage Recurrent	0	31,310	29,674
Lugoloire P.S.	Lugoloire	Programme Conditional Grant - Non Wage Recurrent	0	28,730	25,415
Wandegeya P.S.	WAMUZIGO	Programme Conditional Grant - Non Wage Recurrent	0	14,570	13,747
NAMBALE	NAMBALE	Programme Conditional Grant - Non Wage Recurrent	0	24,350	20,729
Namatovu P.S.	NAMTOVUA	Programme Conditional Grant - Non Wage Recurrent	0	14,370	13,453
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	22,790	22,194
BUGUWA	BUGUWA	Programme Conditional Grant - Non Wage Recurrent	0	15,930	15,553
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	44,730	43,295
Bulamuka P.S.	Bulamuka	Programme Conditional Grant - Non Wage Recurrent	0	23,110	21,575
Bukose	Bukose	Programme Conditional Grant - Non Wage Recurrent	0	16,410	15,732
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	15,990	15,408
KAWAAGA	KAWAAGA	Programme Conditional Grant - Non Wage Recurrent	0	22,770	21,944
NAWANGAIZA	NAWANGAIZA	Programme Conditional Grant - Non Wage Recurrent	0	24,090	23,164
NAMWENDWA P.S.	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	21,910	21,138
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	22,270	21,688
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	16,790	16,279
St. Leo Buganza	Buganza	Programme Conditional Grant - Non Wage Recurrent	0	7,870	10,974
Mbulamuti P.S.	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	12,670	12,373

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawanende S.D.A.	Nawanende	Programme Conditional Grant - Non Wage Recurrent	0	15,050	14,456
BUKYONZA P.S.	BUKYONZA	Programme Conditional Grant - Non Wage Recurrent	0	19,810	19,293
Kasambira	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	25,150	24,303
Isiimba P.S.	Isiimba	Programme Conditional Grant - Non Wage Recurrent	0	20,070	17,872
Budhamuli P.S.	Budhamuli	Programme Conditional Grant - Non Wage Recurrent	0	14,610	14,220
Kituba Muslim	Kituba Muslim	Programme Conditional Grant - Non Wage Recurrent	0	12,970	8,366
Nakalanga P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,170	13,312
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	174,105
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	5,000
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	0	6,400	6,400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	123,540	123,539
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bugabula and Buzaaya	Locally Raised Revenues	0	37,980	37,980
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	163,800
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kamuli	Programme Conditional Grant - Development	0	250,806	250,806
Other Structures - Contructor	Retention	Programme Conditional Grant - Development	0	38,561	38,260
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

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 4

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

VOTE: 849 Kamuli District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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