

VOTE: 849 Kamuli District

Quarter 3

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 09-11-2023

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

VOTE: 849 Kamuli District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	140,946	11%
Discretionary Government Transfers	5,734,343	5,921,663	1,155,672	20%
Conditional Government Transfers	47,834,485	59,583,741	13,643,068	29%
Other Government Transfers	3,913,347	3,913,347	304,329	8%
External Financing	2,100,000	2,100,000	181,688	9%
Total Revenues shares	60,892,175	72,828,751	15,425,702	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,299,811	6,601,219	496,425	22%
Tourism Development	7,408	7,408	0	0%
Natural Resources, Environment, Climate Change, Land And Water	511,255	582,427	114,674	22%
Private Sector Development	37,171	23,656	4,361	12%
Integrated Transport Infrastructure And Services	3,754,006	3,729,700	20,556	1%
Sustainable Urbanisation And Housing	29,681	4,000	1,000	3%
Human Capital Development	30,011,779	31,748,860	6,934,470	23%
Public Sector Transformation	4,530,260	10,127,710	2,326,025	51%
Community Mobilization And Mindset Change	1,206,197	1,183,269	105,675	9%
Governance And Security	16,997,751	17,465,079	3,723,565	22%
Development Plan Implementation	1,506,856	1,355,422	58,233	4%
Grand Total	60,892,175	72,828,751	13,784,985	23%
Wage	37,223,992	38,673,756	9,152,969	25%
Non-Wage Recurrent	14,255,315	20,710,984	4,508,256	32%
Domestic Devt	7,312,868	11,344,011	40,147	1%
External Financing	2,100,000	2,100,000	83,614	4%

VOTE: 849 Kamuli District

Quarter 3

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	140,946	11%
Business licenses	34,948	34,948	0	0%
Land Fees	35,714	35,714	0	0%
Local Services Tax-Payable By Individuals	188,430	188,430	100,000	53%
Market /Gate Charges	89,243	89,243	0	0%
Other fees e.g. street parking fees	783,301	783,301	0	0%
Other Licence fees	23,000	23,000	0	0%
Other Royalties	100,000	100,000	0	0%
Other taxes on specific services	55,364	55,364	40,946	74%
Discretionary Government Transfers	5,734,343	5,921,663	1,155,672	20%
District Discretionary Equalisation Development Grant	1,066,615	1,066,615	0	0%
District Unconditional Grant Non-Wage	1,038,546	1,225,866	259,637	25%
District Unconditional Grant Wage	3,182,357	3,182,357	795,589	25%
Urban Discretionary Equalisation Development Grant	45,040	45,040	0	0%
Urban Unconditional Grant Wage	237,057	237,057	59,264	25%
Urban Unconditional Non-Wage	164,728	164,728	41,182	25%
Conditional Government Transfers	47,834,485	59,583,741	13,643,068	29%
Programme Conditional Grant - Non Wage Recurrent	10,407,480	16,675,829	4,941,923	47%
Programme Conditional Grant - Development	3,607,612	7,638,755	250,000	7%
Programme Conditional Grant - Wage Recurrent	33,804,578	35,254,343	8,451,145	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	3,913,347	3,913,347	304,329	8%
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	1,230,000	1,230,000	0	0%
National Population Council	200,000	200,000	67,949	34%
Parish Community Associations (PCAs)	105,000	105,000	36,380	35%
Polio Immunization Campaign	226,726	226,726	0	0%

VOTE: 849 Kamuli District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	60,000	60,000	0	0%
Uganda Road Fund (URF)	1,500,000	1,500,000	200,000	13%
Uganda Women Entrepreneurship Program(UWEP)	6,021	6,021	0	0%
External Financing	2,100,000	2,100,000	181,688	9%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	181,688	9%
Total Revenues Shares	60,892,175	72,828,751	15,425,702	25%

VOTE: 849 Kamuli District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 849 Kamuli District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,710,107	0	2,596,066	45%	0
Sub-Total	5,710,107	0	2,596,066	45%	0
Department: Finance					
10 Financial Management and Accountability (LG)	710,989	0	109,548	15%	0
Sub-Total	710,989	0	109,548	15%	0
Department: Statutory bodies					
10 Legislation and Oversight	811,226	0	153,296	19%	0
Sub-Total	811,226	0	153,296	19%	0
Department: Production and Marketing					
10 Agricultural Extension	1,999,811	0	497,417	25%	0
20 Agricultural Production	519,581	0	50,708	10%	0
Sub-Total	2,519,391	0	548,126	22%	0
Department: Health					
10 Primary HealthCare	1,222,286	0	295,985	24%	0
20 Hospital Services	837,160	0	209,250	25%	0
30 Health Management and Supervision	13,517,821	0	3,052,000	23%	0
Sub-Total	15,577,267	0	3,557,235	23%	0
Department: Education					
10 Pre-Primary and Primary Education	16,257,240	0	4,116,329	25%	0
20 Secondary Education	8,238,347	0	1,898,222	23%	0
30 Skills Development	895,052	0	229,410	26%	0
40 Education&Sports Management and Inspection	978,139	0	46,815	5%	0
Sub-Total	26,368,778	0	6,290,775	24%	0
Department: Roads and Engineering					
10 Community Access Roads	4,065,306	0	85,669	2%	0
Sub-Total	4,065,306	0	85,669	2%	0

VOTE: 849 Kamuli District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,351,582	0	99,356	7%	0
Sub-Total	1,351,582	0	99,356	7%	0
Department: Natural Resources					
10 Natural Resources Management	540,936	0	115,674	21%	0
Sub-Total	540,936	0	115,674	21%	0
Department: Community Based Services					
10 Community Mobilisation	1,207,497	0	104,775	9%	0
Sub-Total	1,207,497	0	104,775	9%	0
Department: Planning					
10 Planning and Statistics	1,844,016	0	96,461	5%	0
Sub-Total	1,844,016	0	96,461	5%	0
Department: Internal Audit					
10 Compliance	98,500	0	14,692	15%	0
Sub-Total	98,500	0	14,692	15%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	86,579	0	13,312	15%	0
Sub-Total	86,579	0	13,312	15%	0
Grand Total	60,892,175	0	13,784,985	23%	0

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,250,077	11,304,263	3,336,690	64%	0
District Unconditional Grant Non-Wage	154,733	154,733	38,683	25%	0
District Unconditional Grant Wage	1,082,512	1,082,512	270,628	25%	0
Locally Raised Revenues	150,000	150,000	35,150	23%	0
Multi-Sectoral Transfers to LLGs_NonWage	300,228	756,963	150,578	50%	0
Programme Conditional Grant - Non Wage Recurrent	3,325,548	8,922,998	2,782,387	84%	0
Urban Unconditional Grant Wage	237,057	237,057	59,264	25%	0
Development Revenues	460,030	460,030	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	435,030	435,030	0	0%	0
Total Revenues Shares	5,710,107	11,764,293	3,336,690	58%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,319,569	1,319,569	324,573	25%	0
Non Wage	3,930,508	9,984,694	2,271,493	58%	0
Development Expenditure					
Domestic Development	460,030	460,030	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,710,107	11,764,293	2,596,066	45%	0
C: Unspent Balances					
Recurrent Balances			740,625		
Wage			5,320		
Non Wage			735,305		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			740,625		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	710,989	559,556	126,308	18%	0
District Unconditional Grant Non-Wage	108,000	108,000	27,000	25%	0
District Unconditional Grant Wage	236,556	236,556	59,139	25%	0
Locally Raised Revenues	215,000	215,000	39,740	18%	0
Multi-Sectoral Transfers to LLGs_NonWage	151,433	0	429	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,989	559,556	126,308	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	58,445	25%	0
Non Wage	474,433	323,000	51,103	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,989	559,556	109,548	15%	0

C: Unspent Balances

Recurrent Balances	16,759	
Wage	694	
Non Wage	16,065	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	16,759	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	811,226	823,118	157,409	19%	0
District Unconditional Grant Non-Wage	251,187	438,507	62,797	25%	0
District Unconditional Grant Wage	234,611	234,611	58,653	25%	0
Locally Raised Revenues	150,000	150,000	35,960	24%	0
Multi-Sectoral Transfers to LLGs_NonWage	175,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	811,226	823,118	157,409	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,611	234,611	58,571	25%	0
Non Wage	576,615	588,507	94,725	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	811,226	823,118	153,296	19%	0
C: Unspent Balances					
Recurrent Balances			4,114		
Wage			82		
Non Wage			4,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,114		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,219,391	2,671,137	553,983	25%	0
District Unconditional Grant Wage	219,581	219,581	54,895	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,460	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	455,206	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,996,351	1,996,351	499,088	25%	0
Development Revenues	300,000	4,149,663	0	0%	0
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	0	3,849,663	0	0%	0
Total Revenues Shares	2,519,391	6,820,800	553,983	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,215,931	2,215,931	549,778	25%	0
Non Wage	3,460	455,206	-902	-26%	0
Development Expenditure					
Domestic Development	300,000	4,149,663	-750	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,519,391	6,820,800	548,126	22%	0
C: Unspent Balances					
Recurrent Balances			5,107		
Wage			4,205		
Non Wage			902		
Development Balances			750		
Domestic Development			750		
External Financing			0		
Total Unspent			5,857		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,495,095	14,467,189	3,560,116	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	27,905	0	0	0%	0
Other Transfers from Central Government	226,726	226,726	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,142,038	2,142,038	535,510	25%	0
Programme Conditional Grant - Wage Recurrent	12,098,425	12,098,425	3,024,606	25%	0
Development Revenues	1,082,172	1,082,172	136,745	13%	0
External Financing	900,000	900,000	136,745	15%	0
Programme Conditional Grant - Development	182,172	182,172	0	0%	0
Total Revenues Shares	15,577,267	15,549,362	3,696,861	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,098,425	12,098,425	2,973,022	25%	0
Non Wage	2,396,670	2,368,764	533,346	22%	0
Development Expenditure					
Domestic Development	182,172	182,172	0	0%	0
External Financing	900,000	900,000	50867.1	6%	0
Total Expenditure	15,577,267	15,549,362	3,557,235	23%	0
C: Unspent Balances					
Recurrent Balances			53,748		
Wage			51,584		
Non Wage			2,164		
Development Balances			85,878		
Domestic Development			0		
External Financing			85,878		
Total Unspent			139,626		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,567,318	26,221,997	6,509,438	26%	0
District Unconditional Grant Wage	103,097	103,097	25,774	25%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,779	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,668,639	4,884,332	1,556,213	33%	0
Programme Conditional Grant - Wage Recurrent	19,709,802	21,159,567	4,927,451	25%	0
Development Revenues	1,801,460	1,911,768	0	0%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	1,601,460	1,711,768	0	0%	0
Total Revenues Shares	26,368,778	28,133,764	6,509,438	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,812,900	21,262,664	4,898,108	25%	0
Non Wage	4,754,418	4,959,332	1,385,537	29%	0
Development Expenditure					
Domestic Development	1,601,460	1,711,768	7,130	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	26,368,778	28,133,764	6,290,775	24%	0
C: Unspent Balances					
Recurrent Balances			225,793		
Wage			55,117		
Non Wage			170,676		
Development Balances			-7,130		
Domestic Development			-7,130		
External Financing			0		
Total Unspent			218,663		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	996,520	972,214	277,750	28%	0
District Unconditional Grant Wage	311,000	311,000	77,750	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	24,306	0	0	0%	0
Other Transfers from Central Government	661,214	661,214	200,000	30%	0
Development Revenues	3,068,786	3,068,786	250,000	8%	0
Other Transfers from Central Government	2,068,786	2,068,786	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	4,065,306	4,041,000	527,750	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	311,000	311,000	65,113	21%	0
Non Wage	685,520	661,214	20,556	3%	0
Development Expenditure					
Domestic Development	3,068,786	3,068,786	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,065,306	4,041,000	85,669	2%	0
C: Unspent Balances					
Recurrent Balances			192,081		
Wage			12,637		
Non Wage			179,444		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			442,081		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,788	370,575	65,697	25%	0
District Unconditional Grant Wage	155,000	155,000	38,750	25%	0
Programme Conditional Grant - Non Wage Recurrent	107,788	215,575	26,947	25%	0
Development Revenues	1,088,795	2,069,934	17,222	2%	0
External Financing	250,000	250,000	17,222	7%	0
Programme Conditional Grant - Development	823,980	1,790,304	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,351,582	2,440,509	82,919	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	31,845	21%	0
Non Wage	107,788	107,788	25,731	24%	0
Development Expenditure					
Domestic Development	838,795	909,967	34,217	4%	0
External Financing	250,000	250,000	7564.04	3%	0
Total Expenditure	1,351,582	1,422,754	99,356	7%	0
C: Unspent Balances					
Recurrent Balances			8,122		
Wage			6,906		
Non Wage			1,216		
Development Balances			-24,559		
Domestic Development			-34,217		
External Financing			9,658		
Total Unspent			-16,437		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	536,936	511,255	126,064	23%	0
District Unconditional Grant Wage	440,000	440,000	110,000	25%	0
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Multi-Sectoral Transfers to LLGs_NonWage	25,681	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,255	56,255	14,064	25%	0
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	540,936	515,255	126,064	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	106,511	24%	0
Non Wage	96,936	71,255	10,564	11%	0
Development Expenditure					
Domestic Development	4,000	4,000	-1,400	-35%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,936	515,255	115,674	21%	0
C: Unspent Balances					
Recurrent Balances			8,989		
Wage			3,489		
Non Wage			5,500		
Development Balances			1,400		
Domestic Development			1,400		
External Financing			0		
Total Unspent			10,389		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,497	533,269	119,721	21%	0
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	0
District Unconditional Grant Wage	240,000	240,000	60,000	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	24,228	0	429	2%	0
Other Transfers from Central Government	196,621	196,621	36,380	19%	0
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	22,287	25%	0
Development Revenues	650,000	650,000	27,720	4%	0
External Financing	650,000	650,000	27,720	4%	0
Total Revenues Shares	1,207,497	1,183,269	147,441	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	58,647	24%	0
Non Wage	317,497	293,269	20,946	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	650,000	650,000	25182.503	4%	0
Total Expenditure	1,207,497	1,183,269	104,775	9%	0
C: Unspent Balances					
Recurrent Balances			40,128		
Wage			1,353		
Non Wage			38,775		
Development Balances			2,537		
Domestic Development			0		
External Financing			2,537		
Total Unspent			42,666		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	886,391	886,391	109,867	12%	0
District Unconditional Grant Non-Wage	91,675	91,675	22,919	25%	0
District Unconditional Grant Wage	68,000	68,000	17,000	25%	0
Locally Raised Revenues	26,716	26,716	2,000	7%	0
Other Transfers from Central Government	700,000	700,000	67,949	10%	0
Development Revenues	957,625	957,625	0	0%	0
District Discretionary Equalisation Development Grant	647,625	647,625	0	0%	0
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	210,000	210,000	0	0%	0
Total Revenues Shares	1,844,016	1,844,016	109,867	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	14,339	21%	0
Non Wage	818,391	818,391	81,172	10%	0
Development Expenditure					
Domestic Development	857,625	857,625	950	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,844,016	1,844,016	96,461	5%	0
C: Unspent Balances					
Recurrent Balances			14,357		
Wage			2,661		
Non Wage			11,696		
Development Balances			-950		
Domestic Development			-950		
External Financing			0		
Total Unspent			13,407		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,500	98,500	23,375	24%	0
District Unconditional Grant Non-Wage	23,500	23,500	5,875	25%	0
District Unconditional Grant Wage	50,000	50,000	12,500	25%	0
Locally Raised Revenues	25,000	25,000	5,000	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,500	98,500	23,375	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	5,067	10%	0
Non Wage	48,500	48,500	9,625	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,500	98,500	14,692	15%	0
C: Unspent Balances					
Recurrent Balances			8,683		
Wage			7,433		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,683		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,579	73,064	17,016	20%	0
District Unconditional Grant Wage	42,000	42,000	10,500	25%	0
Locally Raised Revenues	13,000	13,000	2,000	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,515	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,064	18,064	4,516	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,579	73,064	17,016	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	8,951	21%	0
Non Wage	44,579	31,064	4,361	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,579	73,064	13,312	15%	0
C: Unspent Balances					
Recurrent Balances			3,704		
Wage			1,549		
Non Wage			2,155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,704		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Availability and implementation of LG Performance Improvement plan	Availability and implementation of LG Performance Improvement plan	non

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	13,500	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	1,124,712	0
Wage	1,082,512	0

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	42,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrears paid for 12 months	non
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100%All pensioners paid on time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,865,871	0
273105 Gratuity	725,788	0
352880 Salary Arrears Budgeting	209,230	0
352881 Pension and Gratuity Arrears Budgeting	524,658	0
Total for Budget Output	3,325,548	0
Wage	0	0
Non-Wage	3,325,548	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	13,800	0
224004 Beddings, Clothing, Footwear and related Services	10,800	0
227001 Travel inland	3,000	0
Total for Budget Output	27,600	0
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	0
Total for Budget Output	237,057	0
Wage	237,057	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	4,500	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	non
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VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bill	non
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VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,783	0
211107 Boards, Committees and Council Allowances	4,057	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	6,431	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	13,600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	7,733	0
222002 Postage and Courier	200	0
223005 Electricity	12,000	0
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	0
227004 Fuel, Lubricants and Oils	52,467	0
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	3,600	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
281401 Rent	6,000	0
282101 Donations	1,000	0
Total for Budget Output	944,690	0
Wage	0	0
Non-Wage	509,660	0
GoU Dev	435,030	0
Ext Finance	0	0
Total for Department	5,710,107	0
Wage	1,319,569	0
Non-Wage	3,930,508	0
GoU Dev	460,030	0

VOTE: 849 Kamuli District

Quarter 3

Ext Finance	0	0
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VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
payment of salary for 3 months	Paid salaries for three Months	none

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentored LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Review meetings held	Laid Draft Budget estimates to the district Council, Mentored LLGs and departments staff on Revenue Management, Procured Airtime for SFO and FO for proper communication and running of office activities.	Meagre resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,348	0
227001 Travel inland	159,413	0
Total for Budget Output	183,380	0
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	183,380	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts	resource constraints due to power blackouts
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	Laid Draft budget estimates to council, Mentored LLGs and departments staff on Revenue Management Procured Fuel for SFO and FO for day to day running of activities and running of office activities.	Resource Constraints
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,687	0
221008 Information and Communication Technology Supplies.	8,660	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,260	0
227001 Travel inland	50,706	0
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	76,513	0
	Wage	0	0
	Non-Wage	76,513	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Office operations and general administration	Office operations and general administration	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	0
221009 Welfare and Entertainment	2,550	0
221011 Printing, Stationery, Photocopying and Binding	8,367	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,550	0
221020 Litigation and related expenses	70,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	26,961	0
227004 Fuel, Lubricants and Oils	15,200	0
228001 Maintenance-Buildings and Structures	7,000	0
	Total for Budget Output	154,729
	Wage	0
	Non-Wage	154,729
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,375	0
221011 Printing, Stationery, Photocopying and Binding	2,240	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	15,996	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	29,811	0
Wage	0	0
Non-Wage	29,811	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	0
Wage	236,556	0
Non-Wage	474,433	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	non

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	non
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VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	340	0
227001 Travel inland	4,200	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	non
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,350	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	0
227004 Fuel, Lubricants and Oils	68,800	0
228002 Maintenance-Transport Equipment	8,002	0
Total for Budget Output	95,000	0
Wage	0	0
Non-Wage	95,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary paid for 3 months		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	0
Total for Budget Output	234,611	0
Wage	234,611	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	non
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	200	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,0000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	200	0
	Total for Budget Output	2000
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated

5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated

non

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	5,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	33,005	0
227004 Fuel, Lubricants and Oils	3,200	0
273102 Incapacity, death benefits and funeral expenses	1,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	104,6050
	Wage	00
	Non-Wage	104,6050
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

5 Committee reports discussed and adopted Finance/Administr ation - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Communit y - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administr ation - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Communit y - 1, 1 Business Committee meetings held	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	0
Total for Budget Output	35,400	0
Wage	0	0
Non-Wage	35,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Honoraria for LC111 councilors for 12 months	Honoraria for LC111 councilors for 12 months	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	0
227001 Travel inland	17,638	0
Total for Budget Output	266,411	0
Wage	0	0
Non-Wage	266,411	0
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	811,2260
	Wage	234,6110
	Non-Wage	576,6150
	GoU Dev	00
	Ext Finance	00

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Salaries for 37 Sub County Agric Extension Staff were Paid for 03 months. 2. Farmer organizations profiled (485 Farmer Enterprise groups profiled & trained under PDM); 3. Awareness on control of major crop pests & diseases (120 Sensitization meetings) 4.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	0
Total for Budget Output	1,996,351	0
Wage	1,996,351	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmers' training in Agri-business; Soil and water conservation; training on post harvest handling & storage; training on food and nutrition security; trainig on general animal health & production; Training fisherfolk on sustainable capture fishing	108 Farmer training meetings of soil & water conservation; 199 Farmer enterprise groups were trained under PDM; 95 farmer trainings on food & Nutrition security; 125 trainings on general animal health & production; 125 trainings on pasture establishment.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,160	0
Total for Budget Output	3,360	0
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

farmers sensitisation	485 Farmer enterprise groups were profiled and trained on general crop agronomy, Dairy, Piggery, fish farming, poultry production, Business planning, Cost benefit analysis, Enterprise Dev't & group dynamics under PDM	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	Agricultural field activities supervised and monitored; Office vehicle and motorcycles maintained; 18 Entomological monitoring visits;	Nil
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VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	0
Total for Budget Output	219,581	0
Wage	219,581	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	0
Wage	2,215,931	0
Non-Wage	3,460	0
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
support to health facilities	support to health facilities	Non
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
25		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Support to hospital services and operations		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	0
Total for Budget Output	1,222,286	0
Wage	0	0
Non-Wage	1,222,286	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Support to hospital services and operations	Support to hospital services and operations	Non

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	0
Total for Budget Output	837,160	0
Wage	0	0
Non-Wage	837,160	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,145	0
Total for Budget Output	14,145	0
Wage	0	0
Non-Wage	14,145	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operations facilitated, monitoring and supervision Office operations facilitated, monitoring and supervision Non

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	480	0

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	8,000	0
223006 Water	600	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	22,473	0
228001 Maintenance-Buildings and Structures	2,300	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	96,353	0
Wage	0	0
Non-Wage	96,353	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

support to health sector based on performance	support to health sector based on performance	Non
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	0
225204 Monitoring and Supervision of capital work	18,139	0
227001 Travel inland	756,638	0
312139 Other Structures - Acquisition	164,033	0
Total for Budget Output	1,308,898	0
Wage	0	0
Non-Wage	226,726	0
GoU Dev	182,172	0
Ext Finance	900,000	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
salary payment for 3 months	Salaries paid for 9months	Non
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,098,425	0
Total for Budget Output	12,098,425	0
Wage	12,098,425	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	0
Wage	12,098,425	0
Non-Wage	2,396,670	0
GoU Dev	182,172	0
Ext Finance	900,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of classrooms, latrines, staff houses, at selected schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	0
225204 Monitoring and Supervision of capital work	56,886	0
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	0
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	0
Wage	13,309,127	0
Non-Wage	0	0
GoU Dev	569,038	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	0
Total for Budget Output	2,368,297	0
Wage	0	0
Non-Wage	2,368,297	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,543,984	0
Total for Budget Output	1,543,984	0
Wage	0	0
Non-Wage	1,543,984	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Salary for staff for 3month

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	0
Total for Budget Output	5,661,940	0
Wage	5,661,940	0

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Construction of seed schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	88,000	0
312121 Non-Residential Buildings - Acquisition	929,422	0
Total for Budget Output	1,032,422	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	0
Total for Budget Output	738,735	0
Wage	738,735	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

payment of salary, office operations facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	313,443	0
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	978,139	0
Wage	103,097	0
Non-Wage	675,042	0
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	200,0000
	Total for Department	26,368,7780
	Wage	19,812,9000
	Non-Wage	4,754,4180
	GoU Dev	1,601,4600
	Ext Finance	200,0000

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

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

Budget Output: 260009 Road Maintenance

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

District roads maintained and ongoing works of
Namisambya -kiroba road

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	0
221002 Workshops, Meetings and Seminars	15,312	0
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0
225204 Monitoring and Supervision of capital work	115,000	0
227001 Travel inland	59,893	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	0
313131 Roads and Bridges - Improvement	2,713,266	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	0
Wage	0	0
Non-Wage	341,176	0
GoU Dev	3,068,786	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District roads machinery and equipment maintained

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

SubProgramme: 04 Transport Asset Management

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

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

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	167,809	0
Total for Budget Output	167,809	0
Wage	0	0
Non-Wage	167,809	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance
N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary payment for 3 months

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

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,065,306	0
Wage	311,000	0
Non-Wage	685,520	0
GoU Dev	3,068,786	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		

Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	0
221007 Books, Periodicals & Newspapers	732	0
221009 Welfare and Entertainment	1,380	0
221011 Printing, Stationery, Photocopying and Binding	1,680	0
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	0
223004 Guard and Security services	1,800	0
223005 Electricity	1,200	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	0
227001 Travel inland	68,446	0
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	11,045	0
312139 Other Structures - Acquisition	856,948	0
Total for Budget Output	1,196,382	0
Wage	0	0
Non-Wage	107,588	0
GoU Dev	838,795	0
Ext Finance	250,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	0
Total for Budget Output	155,000	0
Wage	155,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,351,582	0
Wage	155,000	0
Non-Wage	107,788	0
GoU Dev	838,795	0
Ext Finance	250,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	0
Total for Budget Output	29,681	0
Wage	0	0
Non-Wage	29,681	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,936	0
Wage	440,000	0
Non-Wage	96,936	0
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 3 months, office operations facilitated, probation and child welfare activities facilitated	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221002 Workshops, Meetings and Seminars	275,500	0
221005 Official Ceremonies and State Functions	0	0
221011 Printing, Stationery, Photocopying and Binding	72,148	0
223005 Electricity	1,000	0
227001 Travel inland	436,749	0
282101 Donations	180,000	0
Total for Budget Output	1,206,197	0
Wage	240,000	0
Non-Wage	316,197	0
GoU Dev	0	0
Ext Finance	650,000	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	non

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Partial Completion of Southern wings on ground floor of the new administration block	Partial Completion of Southern wings on ground floor of the new administration block	none

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	0
221002 Workshops, Meetings and Seminars	388,000	0
221008 Information and Communication Technology Supplies.	20,000	0
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	0
225204 Monitoring and Supervision of capital work	58,000	0
227001 Travel inland	554,945	0
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,000	0
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	100,000	0
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	0
Wage	68,000	0
Non-Wage	712,000	0
GoU Dev	857,625	0
Ext Finance	100,000	0
Total for Department	1,844,016	0
Wage	68,000	0
Non-Wage	818,391	0
GoU Dev	857,625	0
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,350	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	35,590	0
Total for Budget Output	98,440	0
Wage	50,000	0
Non-Wage	48,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	60	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Total for Department	98,500	0
Wage	50,000	0
Non-Wage	48,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs

10025 Business units to be inspected per quarter in the 14 non LLGs.100 Business units to be inspected in the 14 LLGs

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

Budget Output: 190001 Private sector coordination

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurem ent of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,456	0
Total for Budget Output	4,456	0
Wage	0	0
Non-Wage	4,456	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	42,000	0
Wage	42,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,579	0
Wage	42,000	0
Non-Wage	44,579	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	265,337
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
222001 Information and Communication Technology Services.	3,200	300

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,500	7,000
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	1,124,712	275,637
Wage	1,082,512	265,337
Non-Wage	42,200	10,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Pension and gratuity and arrears paid for 12 months Pension and gratuity and arrears paid for 12 months non

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

100%All pensioners paid on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,865,871	907,671
273105 Gratuity	725,788	501,532
352880 Salary Arrears Budgeting	209,230	158,741
352881 Pension and Gratuity Arrears Budgeting	524,658	469,166
Total for Budget Output	3,325,548	2,037,110
Wage	0	0
Non-Wage	3,325,548	2,037,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Cleaning services charges paid, Security guards wages paid, Cleaning services charges paid, Security guards wages paid, Cleaning services charges travels facilitated	travels facilitated	paid, Security guards wages paid, travels facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
223004 Guard and Security services	13,800	3,450
224004 Beddings, Clothing, Footwear and related Services	10,800	2,700
227001 Travel inland	3,000	750
Total for Budget Output	27,600	6,900
Wage	0	0
Non-Wage	27,600	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salary to staff for 3 months	Payment of salary to staff for 9 months	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	59,236
Total for Budget Output	237,057	59,236
Wage	237,057	59,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
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VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	4,500	625
Total for Budget Output	14,000	1,625
Wage	0	0
Non-Wage	14,000	1,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	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	2,000	800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	625
Total for Budget Output	8,500	1,425
Wage	0	0
Non-Wage	8,500	1,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	non
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VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bill	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,783	0
211107 Boards, Committees and Council Allowances	4,057	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	6,431	0
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	1,400
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	7,733	1,308

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	200	50
223005 Electricity	12,000	3,000
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	18,635
227004 Fuel, Lubricants and Oils	52,467	12,000
228002 Maintenance-Transport Equipment	20,000	3,000
228004 Maintenance-Other Fixed Assets	3,600	350
263402 Transfer to Other Government Units	0	163,015
273102 Incapacity, death benefits and funeral expenses	3,000	400
281401 Rent	6,000	1,500
282101 Donations	1,000	0
Total for Budget Output	944,690	213,633
Wage	0	0
Non-Wage	509,660	213,633
GoU Dev	435,030	0
Ext Finance	0	0
Total for Department	5,710,107	2,596,066
Wage	1,319,569	324,573
Non-Wage	3,930,508	2,271,493
GoU Dev	460,030	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
payment of salary for 3 months	Paid salaries for nine months	none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	58,445
Total for Budget Output	236,556	58,445
Wage	236,556	58,445
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentored LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	Prepared and Laid Draft Budget estimates to the district Council, Mentored LLGs and departments staff on Revenue Management and financial management, Procured Airtime for SFO and FO for proper communication and running of office activities.	Meagre resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	800

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,348	2,000
227001 Travel inland	159,413	1,500
Total for Budget Output	183,380	4,300
Wage	0	0
Non-Wage	183,380	4,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts	resource constraints due to power blackouts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	Laid Draft budget estimates to council, Mentored LLGs and departments staff on Revenue Management Procured Fuel for SFO and FO for day to day running of activities and running of office activities.	Resource Constraints
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VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,687	2,000
221008 Information and Communication Technology Supplies.	8,660	0
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	1,260	300
227001 Travel inland	50,706	11,064
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	76,513	16,039
Wage	0	0
Non-Wage	76,513	16,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Office operations and general administrationOffice operations and general administrationnon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	575
221009 Welfare and Entertainment	2,550	500
221011 Printing, Stationery, Photocopying and Binding	8,367	3,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,550	0
221020 Litigation and related expenses	70,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	2,200	550
227001 Travel inland	26,961	12,539
227004 Fuel, Lubricants and Oils	15,200	3,800
228001 Maintenance-Buildings and Structures	7,000	0
Total for Budget Output	154,729	20,964
Wage	0	0
Non-Wage	154,729	20,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,375	0
221011 Printing, Stationery, Photocopying and Binding	2,240	75
222001 Information and Communication Technology Services.	1,200	225
227001 Travel inland	15,996	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	2,300
Wage	0	0
Non-Wage	29,811	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	109,548
Wage	236,556	58,445
Non-Wage	474,433	51,103
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Ext Finance	0	0
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VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,160	5,040
221004 Recruitment Expenses	6,000	1,500
221007 Books, Periodicals & Newspapers	1,472	368
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,885	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	683	170
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	8,400	2,100
Total for Budget Output	55,000	13,278
Wage	0	0
Non-Wage	55,000	13,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060505 Internal audit undertaken

Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	1,065
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	340	85
227001 Travel inland	4,200	1,050
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 3 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	563
221011 Printing, Stationery, Photocopying and Binding	300	-75
222001 Information and Communication Technology Services.	100	-25
227001 Travel inland	2,350	-587
Total for Budget Output	5,000	-125
Wage	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	5,000	-125
GoU Dev	0	0
Ext Finance	0	0

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	17,198	3,063	
227004 Fuel, Lubricants and Oils	68,800	22,360	
228002 Maintenance-Transport Equipment	8,002	0	
Total for Budget Output	95,000	25,423	
Wage	0	0	
Non-Wage	95,000	25,423	
GoU Dev	0	0	
Ext Finance	0	0	

PIAP Output: 16060504 Human Resource management services

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	58,571
Total for Budget Output	234,611	58,571
Wage	234,611	58,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 3 meeting for contract award -To ensure that Stationery and photocopy services are procured	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	950
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming activities

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 9months, speaker facilitate	non
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VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	7,600
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	3,400
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	5,600	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	33,005	5,159
227004 Fuel, Lubricants and Oils	3,200	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	104,605	20,509
Wage	0	0
Non-Wage	104,605	20,509
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
5 Committee reports discussed and adopted	5 Committee reports discussed and adopted	non
Finance/Administr ation - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1	Finance/Administr ation - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1	
Gender/Communit y - 1, 1 Business Committee meetings held	Gender/Communit y - 1, 1 Business Committee meetings held	

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	35,400	8,850
Total for Budget Output	35,400	8,850

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	35,4008,850
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Honoraria for LC111 councilors for 12 monthsHonoraria for LC111 councilors for 12 monthsnon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	22,578
227001 Travel inland	17,638	0
Total for Budget Output	266,411	22,578
	Wage	00
	Non-Wage	266,41122,578
	GoU Dev	00
	Ext Finance	00
Total for Department	811,226	152,833
	Wage	234,61158,571
	Non-Wage	576,61594,263
	GoU Dev	00
	Ext Finance	00

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
payment of salary for staff for 3 months		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Salaries for 37 Sub County Agric Extension Staff were Paid for 03 months. 2. Farmer organizations profiled (485 Farmer Enterprise groups profiled & trained under PDM); 3. Awareness on control of major crop pests & diseases (364 Sensitization meetings) 4.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	498,077
Total for Budget Output	1,996,351	498,077
Wage	1,996,351	498,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
extension workers trained 1 quarterly	142 Farmer training meetings of soil & water conservation; 180 trainings on post-harvest handling & storage; 108 farmer trainings on food & Nutrition security; 250 trainings on general animal health & production; 250 trainings on pasture establishment.	Nil

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	3,160	20
Total for Budget Output	3,360	20
Wage	0	0
Non-Wage	3,360	20
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

farmers sensitisation	485 Farmer enterprise groups were profiled and trained on general crop agronomy, Dairy, Piggery, fish farming, poultry production, Business planning, Cost benefit analysis, Enterprise Dev't & group dynamics under PDM	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	Agricultural field activities supervised and monitored; Office vehicle and motorcycles maintained; 35 Entomological monitoring visits;	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	0	150	
312139 Other Structures - Acquisition	300,000	0	
Total for Budget Output	300,000	150	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	150	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	219,581	51,700	
Total for Budget Output	219,581	51,700	
Wage	219,581	51,700	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,519,391	549,948	

VOTE: 849 Kamuli District

Quarter 3

Wage	2,215,931	549,778
Non-Wage	3,460	20
GoU Dev	300,000	150
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
support to health facilities	support to health facilities	Non
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
25		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PHC to Kamuli general Hospital, Kamuli Mission Hospital, Health centres II to IV,and RBF funds to Health facilities.		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Facilitation of health facility operations		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Support to hospital services and operations		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5		

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)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	295,985
Total for Budget Output	1,222,286	295,985
Wage	0	0
Non-Wage	1,222,286	295,985
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Support to hospital services and operations	Support to hospital services and operations	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	209,250
Total for Budget Output	837,160	209,250
Wage	0	0
Non-Wage	837,160	209,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

DHo's RBF facilitation, PHC infrastructure development,
Donor funding for Gavi and UNICEF activities

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

Quarterly RBF support to support supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,145	3,535
Total for Budget Output	14,145	3,535
Wage	0	0
Non-Wage	14,145	3,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operations facilitated, monitoring and supervision	Office operations facilitated, monitoring and supervision	Non
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VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operation facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,977
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	63
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	8,000	2,000
223006 Water	600	150
227001 Travel inland	34,000	9,597
227004 Fuel, Lubricants and Oils	22,473	5,618
228001 Maintenance-Buildings and Structures	2,300	475
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	0	72
Total for Budget Output	96,353	24,576
Wage	0	0
Non-Wage	96,353	24,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

support to health sector based on performance support to health sector based on performance Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	45,318
225204 Monitoring and Supervision of capital work	18,139	0
227001 Travel inland	756,638	5,549

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	164,033	0
Total for Budget Output	1,308,898	50,867
Wage	0	0
Non-Wage	226,726	0
GoU Dev	182,172	0
Ext Finance	900,000	50,867

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary payment for 3 months	Salaries paid for 9months	Non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,098,425	2,973,022
Total for Budget Output	12,098,425	2,973,022
Wage	12,098,425	2,973,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	3,557,235
Wage	12,098,425	2,973,022
Non-Wage	2,396,670	533,346
GoU Dev	182,172	0
Ext Finance	900,000	50,867

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

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

Budget Output: 320157 Primary Education Services

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

Construction of classrooms, latrines, staff houses, at selected schools

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	3,326,896
225204 Monitoring and Supervision of capital work	56,886	0
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	0
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	3,326,896
Wage	13,309,127	3,326,896
Non-Wage	0	0
GoU Dev	569,038	0

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	789,432
Total for Budget Output	2,368,297	789,432
Wage	0	0
Non-Wage	2,368,297	789,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,543,984	514,661
Total for Budget Output	1,543,984	514,661
Wage	0	0
Non-Wage	1,543,984	514,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Salary for staff for 3month		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	1,376,431
Total for Budget Output	5,661,940	1,376,431
Wage	5,661,940	1,376,431
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Construction of seed schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	88,000	7,130
312121 Non-Residential Buildings - Acquisition	929,422	0
Total for Budget Output	1,032,422	7,130
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	7,130
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	177,304
Total for Budget Output	738,735	177,304
Wage	738,735	177,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

payment of salary, office operations facilitated

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	17,477
221009 Welfare and Entertainment	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,666
223005 Electricity	1,000	-333
225204 Monitoring and Supervision of capital work	50,000	8,838
227001 Travel inland	313,443	10,500
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	978,139	46,481
Wage	103,097	17,477
Non-Wage	675,042	29,004
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	26,368,778	6,290,442
Wage	19,812,900	4,898,108
Non-Wage	4,754,418	1,385,204
GoU Dev	1,601,460	7,130
Ext Finance	200,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

office operation facilitated,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	8,775
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	700	0
223005 Electricity	767	574
223006 Water	800	0
227001 Travel inland	25,133	1,035
227004 Fuel, Lubricants and Oils	15,840	373
Total for Budget Output	75,000	12,076
Wage	0	0
Non-Wage	75,000	12,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Maintainance of selected district roads

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

District roads maintained and completion of Namisambya - kiroba road

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	0
221002 Workshops, Meetings and Seminars	15,312	3,427
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0
225204 Monitoring and Supervision of capital work	115,000	0
227001 Travel inland	59,893	1,828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	3,225
313131 Roads and Bridges - Improvement	2,713,266	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	8,480
Wage	0	0
Non-Wage	341,176	8,480
GoU Dev	3,068,786	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District roads machinery and equipment maintained

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

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		

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

US\$ Thousand

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	167,809	0
Total for Budget Output	167,809	0
Wage	0	0
Non-Wage	167,809	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,235	0
Total for Budget Output	1,235	0
Wage	0	0
Non-Wage	1,235	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary payment for 3 months

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,000	65,113
Total for Budget Output	311,000	65,113
Wage	311,000	65,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,065,306	85,669
Wage	311,000	65,113
Non-Wage	685,520	20,556
GoU Dev	3,068,786	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
salary, borehole drilling, borehole rehabilitation, piped water designs, piped water construction, toilet constructions		

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Salary paid to staff for 12 months, office operation
facilitated, community sensitisation done,

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	20,240
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,380	690
221011 Printing, Stationery, Photocopying and Binding	1,680	0
221012 Small Office Equipment	5,500	1,200
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	0
223004 Guard and Security services	1,800	900
223005 Electricity	1,200	300
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	6,537
227001 Travel inland	68,446	17,230
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	11,045	0
312139 Other Structures - Acquisition	856,948	20,232
Total for Budget Output	1,196,382	67,512
Wage	0	0
Non-Wage	107,588	25,731

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	838,795	34,217
	Ext Finance	250,000	7,564

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salary for staff for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	31,845
Total for Budget Output	155,000	31,845
Wage	155,000	31,845
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,351,582	99,356
Wage	155,000	31,845
Non-Wage	107,788	25,731

VOTE: 849 Kamuli District

Quarter 3

GoU Dev	838,795	34,217
Ext Finance	250,000	7,564

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	106,511
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	4,100	1,025
221008 Information and Communication Technology Supplies.	4,500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	5,989
Total for Budget Output	507,255	114,674
Wage	440,000	106,511
Non-Wage	67,255	9,564
GoU Dev	0	-1,400
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Institutional land registration, demarcation and titling done

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	4,0000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning activities supported -inspection of public and private developments , submission of approved physical planning committee minutes to jinja ministerial land offices inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	1,000
Total for Budget Output	29,681	1,000
Wage	0	0
Non-Wage	29,681	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,936	115,674
Wage	440,000	106,511
Non-Wage	96,936	10,564
GoU Dev	4,000	-1,400
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 9 months, office operations facilitated, probation and child welfare activities facilitated	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	58,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	3,668
221002 Workshops, Meetings and Seminars	275,500	25,845
221005 Official Ceremonies and State Functions	0	1,000
221011 Printing, Stationery, Photocopying and Binding	72,148	540
223005 Electricity	1,000	0
227001 Travel inland	436,749	15,976
282101 Donations	180,000	0
Total for Budget Output	1,206,197	105,675
Wage	240,000	58,647
Non-Wage	316,197	21,846
GoU Dev	0	0
Ext Finance	650,000	25,183

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	650	0

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6500
	Wage	0
	Non-Wage	650
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	650	0
	Total for Budget Output	6500
	Wage	0
	Non-Wage	650
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,207,497105,675
	Wage	240,00058,647
	Non-Wage	317,49721,846
	GoU Dev	00
	Ext Finance	650,00025,183

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	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	16,000	4,000
221007 Books, Periodicals & Newspapers	1,000	61
221008 Information and Communication Technology Supplies.	3,000	1,375
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	10,000	2,500
223005 Electricity	500	-125
224004 Beddings, Clothing, Footwear and related Services	2,000	400
227001 Travel inland	53,291	9,561
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	125
Total for Budget Output	106,391	23,047
Wage	0	0
Non-Wage	106,391	22,097
GoU Dev	0	950
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Partial Completion of Southern wings on ground floor of the new administration block	Partial Completion of Southern wings on ground floor of the new administration block, construction going on	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	14,339
221002 Workshops, Meetings and Seminars	388,000	24,750
221008 Information and Communication Technology Supplies.	20,000	0
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	0
225204 Monitoring and Supervision of capital work	58,000	3,000
227001 Travel inland	554,945	33,200
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,000	0
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	100,000	0
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	75,289
Wage	68,000	14,339
Non-Wage	712,000	60,950
GoU Dev	857,625	0
Ext Finance	100,000	0
Total for Department	1,844,016	98,336
Wage	68,000	14,339
Non-Wage	818,391	83,047

VOTE: 849 Kamuli District

Quarter 3

GoU Dev	857,625	950
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 9 months, 2Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,067
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,350	375
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	3,000	875
227001 Travel inland	35,590	7,375
Total for Budget Output	98,440	15,942
Wage	50,000	5,067
Non-Wage	48,440	10,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitization on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	60	0
Total for Budget Output	60	0
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	600
	GoU Dev	0
	Ext Finance	0
	Total for Department	98,50015,942
	Wage	50,0005,067
	Non-Wage	48,50010,875
	GoU Dev	0
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

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

Quarterly Developing tourist sites in the District

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs

10025 Business units to be inspected per quarter in the 14 non LLGs.100 Business units to be inspected in the 14 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,700	2,220
Total for Budget Output	8,700	2,220
Wage	0	0
Non-Wage	8,700	2,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,515	0
Total for Budget Output	12,515	0
Wage	0	0
Non-Wage	12,515	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurem ent of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,456	1,114
Total for Budget Output	4,456	1,114
Wage	0	0
Non-Wage	4,456	1,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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	1,000	250
227001 Travel inland	9,450	777
Total for Budget Output	10,450	1,027
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,450	1,027
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salary for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	42,000		8,951
Total for Budget Output	42,000		8,951
Wage	42,000		8,951
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	86,579		13,312
Wage	42,000		8,951
Non-Wage	44,579		4,361
GoU Dev	0		0
Ext Finance	0		0

VOTE: 849 Kamuli District

Quarter 3

B4: PIAP outputs and output Indicators

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

VOTE: 849 Kamuli District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	95	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

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

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

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

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	95	

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	95	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	95	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

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

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	96	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

VOTE: 849 Kamuli District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

SubProgramme: 04 Transport Asset Management

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

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

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

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

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

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 190028 Market Surveillance Inspections

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

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

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

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

VOTE: 849 Kamuli District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kagumba	District Unconditional Grant Non-Wage		64,327	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWAGA HEALTH CENTRE II	KAWAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiige P.S	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	15,873	0
Kagumba P/S	kagumba	Programme Conditional Grant - Non Wage Recurrent	0	14,407	0
Kyamatende	kyamatende	Programme Conditional Grant - Non Wage Recurrent	0	11,041	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIMIRA	Bulimira	Programme Conditional Grant - Non Wage Recurrent	0	10,018	0
KIKUBI	Kikubi	Programme Conditional Grant - Non Wage Recurrent	0	14,500	0
Kasolwe	kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	16,342	0
KIBUYE	kibuye	Programme Conditional Grant - Non Wage Recurrent	0	14,463	0
Nabitalo	nabitala	Programme Conditional Grant - Non Wage Recurrent	0	7,897	0
IGANGA	iganga	Programme Conditional Grant - Non Wage Recurrent	0	18,016	0
Kiige COPE Centre	kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,951	0
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	kagumba and nabwigulu	Programme Conditional Grant - Development		88,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kagumba and Nabwigulu seed schools	Programme Conditional Grant - Development		929,422	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Retention for the paved road	Other Transfers from Central Government National Oil Seeds Project		172,608	0
LCIII: 236519 Namwendwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	namwendwa	District Unconditional Grant Non-Wage		91,241	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUZINGA HEALTH CENTRE II	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
KASOLWE HEALTH CENTRE II	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 stance lined pit latrine at namwendwa HCiv	Programme Conditional Grant - Development		23,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kisege p/s-Ndalike	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	3,842	0
GALINANDHA P.S.	Galinandha	Programme Conditional Grant - Non Wage Recurrent	0	14,319	0
BUGONDHA BUTAAGA	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	14,389	0
KAYEMBE	kayembe	Programme Conditional Grant - Non Wage Recurrent	0	10,819	0
ISINGO P.S	Isingo	Programme Conditional Grant - Non Wage Recurrent	0	12,022	0
KYEEY P.S.	kyeey	Programme Conditional Grant - Non Wage Recurrent	0	20,101	0
KINAWAMPERE P.S.	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,344	0
MAKOKA P.S.	Makoka	Programme Conditional Grant - Non Wage Recurrent	0	15,179	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236519 Namwendwa Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KINU	kinu	Programme Conditional Grant - Non Wage Recurrent	0	13,892	0
NDALIKE	ndalike	Programme Conditional Grant - Non Wage Recurrent	0	15,302	0
ST. MULUMBA KISEEGE P.S	mulumba	Programme Conditional Grant - Non Wage Recurrent	0	6,607	0
ST. PETER BUKAMIRA P.S	Bukamira	Programme Conditional Grant - Non Wage Recurrent	0	15,839	0
BUTAAYA P.S	butaaya	Programme Conditional Grant - Non Wage Recurrent	0	9,540	0
ST. JUDE BULANGE P.S	bulange	Programme Conditional Grant - Non Wage Recurrent	0	8,852	0
BULOGO	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	13,485	0
NALANGO P.S.	nalango	Programme Conditional Grant - Non Wage Recurrent	0	17,299	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LUZINGA SSS	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	126,344	0
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VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	BED AND MATRESS FOR NAMWENDWA HCIV	District Discretionary Equalisation Development Grant		7,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	repair of abatoir	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 236520 Nabwigulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPADHENG0 HEALTH CENTRE III	BUPADHENG0	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BUPADHENG0 HEALTH CENTRE III	BUPADHENG0	Programme Conditional Grant - Non Wage Recurrent	0	19,806	0
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	5,069	0
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERERE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	20,191	0
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,197	0
Nabirumba P.S.	nabirumba 1	Programme Conditional Grant - Non Wage Recurrent	0	30,932	0
Nabwigulu	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	16,582	0
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	10,447	0
Namunyingi P.S.	namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	16,843	0
ST. KIZITO NABABIRYE P.S.	nababirye	Programme Conditional Grant - Non Wage Recurrent	0	10,510	0
LCIII: 236521 Balawoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,503	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236521 Balawoli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EDHIRUMAMWINO	Edhirumamwino	Programme Conditional Grant - Non Wage Recurrent	0	15,515	0
Nabulezi	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	15,426	0
NAMAIRA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	14,658	0
NAMAIRA SDA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	8,966	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZAAYA SS	BUZAAYA	Programme Conditional Grant - Non Wage Recurrent	0	182,180	0
LCIII: 236522 Kisozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236522 Kisozi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,861	0
Nile P.S.	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL S.S MBULAMUTI	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	171,760	0
LCIII: 236523 Magogo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	magogo	District Unconditional Grant Non-Wage		48,332	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,310	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Bubago,	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	Incenarator at Nankandulo HC IV	Programme Conditional Grant - Development		16,306	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5-stance latrine at lyanyama ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	13,347	0
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	0
Buzaya P.S.	BUZAYA	Programme Conditional Grant - Non Wage Recurrent	0	21,643	0
Kisadhaki P.S	KISADHAKI	Programme Conditional Grant - Non Wage Recurrent	0	14,258	0
Matuumu Bumegeere P.S	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	10,278	0
Matuumu COU P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,844	0
Nankandulo Muslim P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	13,998	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nankandulo P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	18,146	0
Matuumu Catholic P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	17,309	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASAGALI COLLEGE	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	208,968	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Itukulu_Nankandulo	Other Transfers from Central Government National Oil Seeds Project		403,815	0
LCIII: 236524 Nawanyago Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		36,779	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,097	0
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,621	0
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,621	0
BUPADHENGU FLEP HUNIT	BUPADHENGU	Programme Conditional Grant - Non Wage Recurrent	0	5,310	0
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	16,426	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO PRIMARY SCHOOL	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	21,920	0
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	10,293	0
Bupadhengo P.S.	BUPADHENGU	Programme Conditional Grant - Non Wage Recurrent	0	33,715	0
Itukulu P.S.	ITUKULU	Programme Conditional Grant - Non Wage Recurrent	0	12,277	0
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,232	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	11,031	0
Nalinaibi P.S.	NALINAIBI	Programme Conditional Grant - Non Wage Recurrent	0	13,864	0
Nawantumbi	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,560	0
Bukulube P.S.	BUKULUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,720	0
Busuuli P.S	BUSUULI	Programme Conditional Grant - Non Wage Recurrent	0	14,196	0
St. Stephen P.S.	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	23,982	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	129,312	0
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	115,460	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	bugulumbya	District Unconditional Grant Non-Wage		55,568	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	106,805	0
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	17,683	0
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,151	0
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	57,037	0
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,635	0
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	6,203	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St.Jacob Nawango	nawango	Programme Conditional Grant - Non Wage Recurrent	0	10,183	0
Buwoya P.S.	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	13,533	0
Busandha P.S.	BASANDHA	Programme Conditional Grant - Non Wage Recurrent	0	20,017	0
Bugulumbya	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	29,780	0
Nawangoma	NAWNGOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	0
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	11,617	0
Butale P.S.	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,188	0
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	12,715	0
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	139,656	0
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	208,884	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		42,619	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNINGI HEALTH CENTRE II	NAMUBNIGI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,510	0
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	fencing of Buluya	Programme Conditional Grant - Development		30,000	0
Other Structures - Construction Works	fencing of kiyunga bukande	Programme Conditional Grant - Development		25,000	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Malugulya p/s	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETER S NABWIGULU P.S.	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	11,411	0
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	14,971	0
Bugolo P.S.	BUGOLO	Programme Conditional Grant - Non Wage Recurrent	0	14,947	0
Izanyiro P.S.	IZANYIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,459	0
Kiyunga P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	18,964	0
Bugondha P.S.	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	9,732	0
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	12,981	0
Mukokotokwa P.S.	MUKOKOTOKWA	Programme Conditional Grant - Non Wage Recurrent	0	10,231	0
Bugulusi P.S.	BUGULUSI	Programme Conditional Grant - Non Wage Recurrent	0	9,441	0
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	7,637	0
NABABIRYE I&II COPE	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	5,888	0
Nababirye Madrasat P.S.	NABABIYE	Programme Conditional Grant - Non Wage Recurrent	0	11,371	0
Bukakande P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,286	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	6,867	0
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,367	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	fencing of Luzinga	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwala P.S.	BUWALA	Programme Conditional Grant - Non Wage Recurrent	0	15,552	0
Lulyambuzi P.S.	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	18,872	0
Bukitimbo	BUKITIMBO	Programme Conditional Grant - Non Wage Recurrent	0	13,678	0
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	16,691	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236527 Wankole Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Luzinga Moslem P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	0
ST. JUDE KIBBETO	KIBBETO	Programme Conditional Grant - Non Wage Recurrent	0	8,826	0
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	3,842	0
Nakulabye Parents	NAKULABYE	Programme Conditional Grant - Non Wage Recurrent	0	6,657	0
Nawandyo P.S.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	17,420	0
Wankole	WANKOLE	Programme Conditional Grant - Non Wage Recurrent	0	15,131	0

LCIII: 236528 Butansi Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Expenses	butansi	District Unconditional Grant Non-Wage		59,884	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	23,891	0
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VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BUGULUMBYA HEALTH CENTRE II	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	0
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	18,655	0
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Bugeywa	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	6,112	0
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,979	0
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	0
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	27,130	0
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	13,124	0
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	13,160	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,090	0
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	0
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	15,635	0
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	8,325	0
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	14,900	0
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,905	0
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,067	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bulunda_Butansi_kakindu	Other Transfers from Central Government National Oil Seeds Project		407,064	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236529 Bulopa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulopa P/S	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPA P.S.	bulopa	Programme Conditional Grant - Non Wage Recurrent	0	21,512	0
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	14,705	0
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	0
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	8,437	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEYWA	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	26,112	0
LCIII: 236530 Namasagali Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANKOFU HEALTH CENTRE II	NAWANKOFU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	27,029	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Busambu	Programme Conditional Grant - Development		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMBU P.S.	busambu	Programme Conditional Grant - Non Wage Recurrent	0	17,187	0
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,254	0
KAKINDU P.S.	kakindu	Programme Conditional Grant - Non Wage Recurrent	0	10,091	0
Malugulya COU P.S	malugulya	Programme Conditional Grant - Non Wage Recurrent	0	10,069	0
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,389	0
Kasozi Mengo P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	16,710	0
Kasozi P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,007	0
Bulondo P.S.	bulondo	Programme Conditional Grant - Non Wage Recurrent	0	6,142	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadungu P.S.	kadungu	Programme Conditional Grant - Non Wage Recurrent	0	16,920	0
Kavule P.S.	kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,335	0
Kisaikye P.S.	kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	10,946	0
Namasagali College Staffs P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	18,328	0
Namasagali P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	16,797	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI GIRLS COLLEGE	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	42,060	0
LCIII: 236531 Kitayunjwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINAGE FLEP HEALTH CENTRE II	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	5,310	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukamira p/s,	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MULUMBA N & P.S	MULUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,669	0
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	25,257	0
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	14,575	0
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,674	0
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	9,181	0
KITAYUNJWA PARENTS P.S	kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	9,701	0
NAMINAGE	naminage	Programme Conditional Grant - Non Wage Recurrent	0	29,603	0
NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	11,840	0
ST. KALORI NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	8,762	0
KIROBA P.S.	kiroba	Programme Conditional Grant - Non Wage Recurrent	0	17,137	0
NAMISAMBYA P.S.	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	8,009	0
KIMENYULO	kimenyulo	Programme Conditional Grant - Non Wage Recurrent	0	12,955	0
NAWANGO	nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,692	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANSASO P.S.	nawansaso	Programme Conditional Grant - Non Wage Recurrent	0	19,126	0
St.Luke Bulogo	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	15,687	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	45,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Naisambya_kiroba_m bulamuti	Other Transfers from Central Government National Oil Seeds Project		426,996	0
LCIII: 273413 Kisozi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	KISOZI	District Unconditional Grant Non-Wage		14,572	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273414 Mbulamuti Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		18,322	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugolo p/s,	Programme Conditional Grant - Development		80,000	0
LCIII: 273978 Nawanyago T. Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		14	0
LCIII: S1791 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	FARMERS FARMS	Locally Raised Revenues		300,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	12,349	0
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,541	0
BULUYA HEALTH CENTRE II	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	18,316	0
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	0
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BUWOYA HEALTH CENTRE II	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
KIYUNGA BUKAKANDE HEALTH CENTR	KIYUNGA BUKAKANDE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISAMBYA HEALTH UNIT	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	0
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	17,591	0
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	36,715	0
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	106,805	0
LUZINGA HEALTH UNIT	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI DISTRICT GOVERNMENT HOS	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	547,875	0
KAMULIMMISSION HOSPDEV	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	289,284	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Children Fund (UNICEF)		370,088	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	headquarters	Programme Conditional Grant - Development		18,139	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rentention for 3 projects for fy 22/23	Programme Conditional Grant - Development		14,727	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects for FY 23/24	headquarters	Programme Conditional Grant - Development		56,886	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugolo,malugulya, bulopa and Bukamira	Programme Conditional Grant - Development		61,750	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	retention	Programme Conditional Grant - Development		20,402	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulemeezi P/S	Bulemeezi	Programme Conditional Grant - Non Wage Recurrent	0	22,368	0
NAMWENDWA P.S.	namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	15,615	0
BUKYONZA P.S.	Bukyonza	Programme Conditional Grant - Non Wage Recurrent	0	18,574	0
Kidiki Mixed	kidiki	Programme Conditional Grant - Non Wage Recurrent	0	20,843	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBALE	nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,188	0
BALAWOLI P.S.	balawoli	Programme Conditional Grant - Non Wage Recurrent	0	34,628	0
BUGUWA	buguwa	Programme Conditional Grant - Non Wage Recurrent	0	18,942	0
KAWAAGA	kawaaga	Programme Conditional Grant - Non Wage Recurrent	0	12,936	0
NAWANGAIZA	nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	16,199	0
Kasambira	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,733	0
Kasambira SDA P.S	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	14,370	0
Bukose	BUKOSE	Programme Conditional Grant - Non Wage Recurrent	0	12,739	0
Nawanende S.D.A.	NAWANENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,021	0
Wandegeya P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	0
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	18,462	0
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,032	0
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,676	0
Kituba Muslim	KITUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	0
Nawantale P.S.	NAWANTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,560	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulamuka P.S.	BULAMULA	Programme Conditional Grant - Non Wage Recurrent	0	13,849	0
Isiimba P.S.	ISIIMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,145	0
Namatovu P.S.	NAMATOVU	Programme Conditional Grant - Non Wage Recurrent	0	11,729	0
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,694	0
St. Leo Buganza	BUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	7,986	0
Budhamuli P.S.	BUDHAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,584	0
Lugoloire P.S.	LUGOLOIRE	Programme Conditional Grant - Non Wage Recurrent	0	26,983	0
Mbulamuti P.S.	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	14,868	0
Nakalanga P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	147,648	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarter	Programme Conditional Grant - Development		15,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYANGO TECHNICAL INSTITUTE	nawanyago	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		800,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for 8 months in a year		Other Transfers from Central Government Uganda Road Fund (URF)		19,520	0
Training of staffs, road gangs and preparation design of roads to be constructed		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

VOTE: 849 Kamuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	head quarter	Programme Conditional Grant - Development		75,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	HEAD QUARTER	Other Transfers from Central Government National Oil Seeds Project		170,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	HEAD QUARTER	Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Selected roads in the district	Other Transfers from Central Government National Oil Seeds Project		3,600,000	0
Roads and Bridges - Contractors	selected roads	Other Transfers from Central Government National Oil Seeds Project		123,222	0
Roads and Bridges - Maintenance and Repair	Roads got by other stakeholders/mps	Other Transfers from Central Government National Oil Seeds Project		966,093	0
Roads and Bridges - Contractors	head quarter	Other Transfers from Central Government National Oil Seeds Project		2,040,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	HEAD QUARTER	Programme Conditional Grant - Development		30,000	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
CAR for llg	sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		167,809	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects in water	headquarters	Programme Conditional Grant - Development		29,206	0
monitoring of water projects	headquarters	Programme Conditional Grant - Development		55,872	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		50,970	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	headquarters	Programme Conditional Grant - Development		9,212	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	selected areas in the District	External Financing United Nations Children Fund (UNICEF)		280,000	0
Other Structures - Contractor	Boreholes at 11 selected sites	External Financing United Nations Children Fund (UNICEF)		907,952	0
Other Structures - Construction Works	Piped water at a selected location in the District	External Financing United Nations Children Fund (UNICEF)		525,943	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage		940,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	External Financing United Nations Children Fund (UNICEF)		195,000	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing United Nations Children Fund (UNICEF)		1,750,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		240,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		32,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		5,000	0
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		23,680	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	District Discretionary Equalisation Development Grant		28,670	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG EU	HQ	District Discretionary Equalisation Development Grant		43,330	0
monitoring	HQ	District Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	HEADQUARTERS	District Discretionary Equalisation Development Grant		43,700	0
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		106,026	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		200,000	0
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		50,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		100,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	District Discretionary Equalisation Development Grant		30,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Head quarter	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 849 Kamuli District**Quarter 3**

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

VOTE: 849 Kamuli District

Quarter 3

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