

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 709 Kamuli Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**SEBADDUKA AUTHMAN**  
(Accounting Officer)

**Signed on Date: 12-05-2023**

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

**VOTE: 709** Kamuli Municipal Council

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,552	391,552	223,366	57%
Discretionary Government Transfers	7,019,996	7,057,219	1,091,195	16%
Conditional Government Transfers	7,671,949	8,353,221	6,816,320	89%
Other Government Transfers	2,204,249	2,204,249	4,738,043	215%
External Financing	50,000	50,000	0	0%
<b>Total Revenues shares</b>	<b>17,337,746</b>	<b>18,056,241</b>	<b>12,868,924</b>	<b>74%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	134,198	136,330	63,191	47%
Natural Resources, Environment, Climate Change, Land And Water	96,443	97,243	56,454	59%
Private Sector Development	43,295	43,295	20,620	48%
Integrated Transport Infrastructure And Services	6,438,813	6,445,889	3,282,377	51%
Human Capital Development	7,620,352	8,070,790	5,316,260	70%
Public Sector Transformation	849,376	996,597	510,897	60%
Community Mobilization And Mindset Change	104,700	101,822	58,577	56%
Governance And Security	362,113	758,167	549,461	152%
Development Plan Implementation	1,688,455	1,406,108	728,120	43%
<b>Grand Total</b>	<b>17,337,746</b>	<b>18,056,241</b>	<b>10,585,958</b>	<b>61%</b>
Wage	4,704,285	5,275,559	3,485,942	74%
Non-Wage Recurrent	4,289,215	4,436,436	1,762,543	41%
Domestic Devt	8,294,246	8,294,246	5,276,712	64%
External Financing	50,000	50,000	0	0%

**VOTE: 709** Kamuli Municipal Council

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

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**VOTE: 709 Kamuli Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>391,552</b>	<b>391,552</b>	<b>223,366</b>	<b>57%</b>
Advertisements/Bill Boards	5,000	5,000	2,550	51%
Animal and Crop Husbandry related Levies	15,000	15,000	7,650	51%
Business licenses	120,000	120,000	79,480	66%
Local Hotel Tax	5,000	5,000	2,550	51%
Local Services Tax-Payable By Individuals	35,000	35,000	18,850	54%
Market /Gate Charges	15,000	15,000	7,650	51%
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,000	46,000	24,900	54%
Miscellaneous receipts/income	20,000	20,000	12,738	64%
Other fees e.g. street parking fees	10,000	10,000	5,100	51%
Other fines and Penalties – private	10,000	10,000	5,100	51%
Other Licence fees	17,552	17,552	10,448	60%
Property related Duties/Fees	78,000	78,000	38,700	50%
Refuse collection charges/Public convenience	15,000	15,000	7,650	51%
<b>Discretionary Government Transfers</b>	<b>7,019,996</b>	<b>7,057,219</b>	<b>1,091,195</b>	<b>16%</b>
Urban Discretionary Equalisation Development Grant	5,826,245	5,826,245	165,732	3%
Urban Unconditional Grant Wage	853,645	890,868	670,384	79%
Urban Unconditional Non-Wage	340,106	340,106	255,079	75%
<b>Conditional Government Transfers</b>	<b>7,671,949</b>	<b>8,353,221</b>	<b>6,816,320</b>	<b>89%</b>
Programme Conditional Grant - Non Wage Recurrent	1,353,309	1,500,530	1,062,035	78%
Programme Conditional Grant - Development	2,468,000	2,468,000	2,468,000	100%
Programme Conditional Grant - Wage Recurrent	3,850,640	4,384,691	3,286,285	85%
<b>Other Government Transfers</b>	<b>2,204,249</b>	<b>2,204,249</b>	<b>4,738,043</b>	<b>215%</b>
Parish Community Associations (PCAs)	105,000	105,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Tax Payers Register Expansion Program (TREP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	1,850,172	1,850,172	961,367	52%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	3,773,676	
Uganda Women Entrepreneurship Program(UWEP)	71,745	71,745	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	152,332	152,332	3,000	2%
<b>External Financing</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>
VNG International	50,000	50,000	0	0%
<b>Total Revenues Shares</b>	<b>17,337,746</b>	<b>18,056,241</b>	<b>12,868,924</b>	<b>74%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

By end of Q3, cumulative LRR collections were UGX: 223,365,700= (76% of the planned budget of UGX: 293,664,000= for the three quarters, and 57% of the total annual budget of UGX: 392,552,000=). The under performance is mainly due to leakages in LRR mobilisation.

**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

**VOTE: 709** Kamuli Municipal Council**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
<b>Department: Administration</b>					
10 Administration and Management	956,849	1,466,321	874,502	91%	481,648
<b>Sub-Total</b>	<b>956,849</b>	<b>1,466,321</b>	<b>874,502</b>	<b>91%</b>	<b>481,648</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	274,600	208,337	115,617	42%	31,372
<b>Sub-Total</b>	<b>274,600</b>	<b>208,337</b>	<b>115,617</b>	<b>42%</b>	<b>31,372</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	246,692	197,022	148,519	60%	35,367
<b>Sub-Total</b>	<b>246,692</b>	<b>197,022</b>	<b>148,519</b>	<b>60%</b>	<b>35,367</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	81,528	83,660	27,956	34%	1,972
20 Agricultural Production	48,670	48,670	35,235	72%	8,189
<b>Sub-Total</b>	<b>130,198</b>	<b>132,330</b>	<b>63,191</b>	<b>49%</b>	<b>10,161</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,144,973	1,180,973	442,042	39%	143,942
30 Health Management and Supervision	94,708	14,572	7,497	8%	2,195
<b>Sub-Total</b>	<b>1,239,681</b>	<b>1,195,545</b>	<b>449,539</b>	<b>36%</b>	<b>146,137</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,519,783	2,519,783	1,629,033	65%	497,140
20 Secondary Education	3,420,302	3,915,375	3,178,592	93%	1,668,121
30 Skills Development	22,200	22,200	14,800	67%	7,400
40 Education&Sports Management and Inspection	89,310	88,810	44,297	50%	11,135
<b>Sub-Total</b>	<b>6,051,595</b>	<b>6,546,168</b>	<b>4,866,722</b>	<b>80%</b>	<b>2,183,796</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	6,476,813	6,483,889	3,302,808	51%	1,735,145
<b>Sub-Total</b>	<b>6,476,813</b>	<b>6,483,889</b>	<b>3,302,808</b>	<b>51%</b>	<b>1,735,145</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	62,443	63,243	36,024	58%	6,146
<b>Sub-Total</b>	<b>62,443</b>	<b>63,243</b>	<b>36,024</b>	<b>58%</b>	<b>6,146</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	139,490	4,000	1,445	1%	0
20 Empowerment and Mindset Change	426,899	426,899	57,131	13%	14,423
<b>Sub-Total</b>	<b>566,389</b>	<b>430,899</b>	<b>58,577</b>	<b>10%</b>	<b>14,423</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,244,333	1,244,333	626,219	50%	145,137
<b>Sub-Total</b>	<b>1,244,333</b>	<b>1,244,333</b>	<b>626,219</b>	<b>50%</b>	<b>145,137</b>
<b>Department: Internal Audit</b>					
10 Compliance	44,859	44,859	23,621	53%	7,518
<b>Sub-Total</b>	<b>44,859</b>	<b>44,859</b>	<b>23,621</b>	<b>53%</b>	<b>7,518</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	43,295	43,295	20,620	48%	8,655
<b>Sub-Total</b>	<b>43,295</b>	<b>43,295</b>	<b>20,620</b>	<b>48%</b>	<b>8,655</b>
<b>Grand Total</b>	<b>17,337,746</b>	<b>18,056,241</b>	<b>10,585,958</b>	<b>61%</b>	<b>4,805,507</b>

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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	896,873	1,261,589	846,937	94 %	357,987
Locally Raised Revenues	65,404	65,404	28,620	44 %	11,500
Multi-Sectoral Transfers to LLGs_NonWage	62,497	279,992	125,433	201 %	52,378
Programme Conditional Grant - Non Wage Recurrent	443,330	590,552	442,119	100 %	212,699
Urban Unconditional Grant Wage	293,122	293,122	224,891	77 %	73,280
Urban Unconditional Non-Wage	32,520	32,519	25,873	80 %	8,130
<b>Development Revenues</b>	59,976	204,732	298,338	497 %	110,488
Multi-Sectoral Transfers to LLGs_Gou	20,976	165,732	165,732	790 %	110,488
Other Transfers from Central Government	0	0	132,606	0 %	0
Urban Discretionary Equalisation Development Grant	39,000	39,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>956,849</b>	<b>1,466,321</b>	<b>1,145,274</b>	<b>120%</b>	<b>468,475</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	293,122	293,122	131,973	45%	37,681
Non Wage	603,751	968,467	539,667	89%	359,488
<b>Development Expenditure</b>					
Domestic Development	59,976	204,732	202,862	338%	84,479
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>956,849</b>	<b>1,466,321</b>	<b>874,502</b>	<b>91%</b>	<b>481,648</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>175,297</b>		
Wage			92,919		
Non Wage			82,378		
<b>Development Balances</b>			<b>95,475</b>		
Domestic Development			95,475		
External Financing			0		
<b>Total Unspent</b>			<b>270,772</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	272,659	208,337	170,990	63 %	51,084
Locally Raised Revenues	38,000	38,000	31,198	82 %	8,500
Multi-Sectoral Transfers to LLGs_NonWage	64,322	0	11,793	18 %	0
Urban Unconditional Grant Wage	112,337	112,337	84,253	75 %	28,084
Urban Unconditional Non-Wage	58,000	58,000	43,746	75 %	14,500
<b>Development Revenues</b>	1,941	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,941	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>274,600</b>	<b>208,337</b>	<b>170,990</b>	<b>62%</b>	<b>51,084</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	112,337	112,337	65,392	58%	17,746
Non Wage	160,322	96,000	50,225	31%	13,626
<b>Development Expenditure</b>					
Domestic Development	1,941	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>274,600</b>	<b>208,337</b>	<b>115,617</b>	<b>42%</b>	<b>31,372</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>55,373</b>		
Wage			18,860		
Non Wage			36,512		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>55,373</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	246,692	197,022	178,268	72 %	47,576
Locally Raised Revenues	28,015	28,015	15,619	56 %	5,324
Multi-Sectoral Transfers to LLGs_NonWage	49,670	0	35,894	72 %	0
Urban Unconditional Grant Wage	54,779	54,779	41,085	75 %	13,695
Urban Unconditional Non-Wage	114,227	114,228	85,671	75 %	28,557
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>246,692</b>	<b>197,022</b>	<b>178,268</b>	<b>72%</b>	<b>47,576</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,779	54,779	34,185	62%	10,904
Non Wage	191,913	142,243	114,334	60%	24,464
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>246,692</b>	<b>197,022</b>	<b>148,519</b>	<b>60%</b>	<b>35,367</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,749</b>		
Wage			6,899		
Non Wage			22,850		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,749</b>		

**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: 709** Kamuli Municipal Council

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**SECTION B : Summary by Department**

**VOTE: 709** Kamuli Municipal Council

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,051	126,182	98,954	80 %	30,301
Locally Raised Revenues	2,000	2,000	500	25 %	0
Multi-Sectoral Transfers to LLGs _NonWage	845	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	46,251	46,251	34,688	75 %	11,563
Programme Conditional Grant - Wage Recurrent	47,354	50,332	35,516	75 %	11,839
Urban Unconditional Grant Wage	27,600	27,600	28,250	102 %	6,900
<b>Development Revenues</b>	6,147	6,147	6,147	100 %	4,098
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>130,198</b>	<b>132,330</b>	<b>105,101</b>	<b>81%</b>	<b>34,400</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,954	77,932	52,554	70%	7,733
Non Wage	49,096	48,251	10,637	22%	2,428
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>130,198</b>	<b>132,330</b>	<b>63,191</b>	<b>49%</b>	<b>10,161</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>35,762</b>		
Wage			11,212		
Non Wage			24,551		
<b>Development Balances</b>			<b>6,147</b>		
Domestic Development			6,147		
External Financing			0		
<b>Total Unspent</b>			<b>41,910</b>		

**Summary of Department Revenues and Expenditure by Source**

Reasons for unspent balances on the bank account

**VOTE: 709** Kamuli Municipal Council

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	792,004	747,868	560,701	71 %	186,217
Locally Raised Revenues	3,000	3,000	600	20 %	0
Multi-Sectoral Transfers to LLGs _NonWage	80,136	0	1,450	2 %	0
Programme Conditional Grant - Non Wage Recurrent	90,126	90,126	67,594	75 %	22,531
Programme Conditional Grant - Wage Recurrent	618,742	654,742	491,057	79 %	163,686
<b>Development Revenues</b>	447,677	447,677	397,677	89 %	265,118
External Financing	50,000	50,000	0	0 %	0
Programme Conditional Grant - Development	397,677	397,677	397,677	100 %	265,118
<b>Total Revenues Shares</b>	<b>1,239,681</b>	<b>1,195,545</b>	<b>958,378</b>	<b>77%</b>	<b>451,335</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	618,742	654,742	360,360	58%	99,625
Non Wage	173,261	93,126	64,237	37%	21,571
<b>Development Expenditure</b>					
Domestic Development	397,677	397,677	24,941	6%	24,941
External Financing	50,000	50,000	0	0%	0
<b>Total Expenditure</b>	<b>1,239,681</b>	<b>1,195,545</b>	<b>449,539</b>	<b>36%</b>	<b>146,137</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>136,103</b>		
Wage			130,696		
Non Wage			5,407		
<b>Development Balances</b>			<b>372,736</b>		
Domestic Development			372,736		
External Financing			0		
<b>Total Unspent</b>			<b>508,839</b>		

**Summary of Department Revenues and Expenditure by Source**

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,987,419	4,481,992	3,286,676	82 %	1,178,316
Locally Raised Revenues	4,000	4,000	2,000	50 %	0
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0	0 %	0
Other Transfers from Central Government	15,000	15,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	750,813	750,813	500,542	67 %	250,271
Programme Conditional Grant - Wage Recurrent	3,184,544	3,679,617	2,759,713	87 %	919,904
Urban Unconditional Grant Wage	32,562	32,562	24,421	75 %	8,140
<b>Development Revenues</b>	2,064,176	2,064,176	2,064,176	100 %	1,376,117
Programme Conditional Grant - Development	2,064,176	2,064,176	2,064,176	100 %	1,376,117
<b>Total Revenues Shares</b>	<b>6,051,595</b>	<b>6,546,168</b>	<b>5,350,852</b>	<b>88%</b>	<b>2,554,433</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,217,105	3,712,179	2,590,037	81%	746,186
Non Wage	770,313	769,813	323,563	42%	129,162
<b>Development Expenditure</b>					
Domestic Development	2,064,176	2,064,176	1,953,122	95%	1,308,449
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,051,595</b>	<b>6,546,168</b>	<b>4,866,722</b>	<b>80%</b>	<b>2,183,796</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>373,076</b>		
Wage			194,097		
Non Wage			178,979		
<b>Development Balances</b>			<b>111,054</b>		
Domestic Development			111,054		
External Financing			0		
<b>Total Unspent</b>			<b>484,131</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 709** Kamuli Municipal Council

**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: 709** Kamuli Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,045,835	2,077,850	774,250	38 %	332,185
Locally Raised Revenues	24,357	24,357	21,200	87 %	3,000
Multi-Sectoral Transfers to LLGs_NonWage	3,708	0	0	0 %	0
Other Transfers from Central Government	1,850,172	1,850,172	619,301	33 %	277,235
Urban Unconditional Grant Wage	163,599	199,322	132,749	81 %	50,950
Urban Unconditional Non-Wage	4,000	4,000	1,000	25 %	1,000
<b>Development Revenues</b>	4,430,977	4,406,039	3,195,870	72 %	0
Multi-Sectoral Transfers to LLGs_Gou	24,939	0	0	0 %	0
Other Transfers from Central Government	0	0	3,195,870	0 %	0
Urban Discretionary Equalisation Development Grant	4,406,039	4,406,039	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,476,813</b>	<b>6,483,889</b>	<b>3,970,120</b>	<b>61%</b>	<b>332,185</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	163,599	199,322	132,672	81%	50,963
Non Wage	1,882,237	1,878,529	698,988	37%	649,652
<b>Development Expenditure</b>					
Domestic Development	4,430,977	4,406,039	2,471,148	56%	1,034,531
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,476,813</b>	<b>6,483,889</b>	<b>3,302,808</b>	<b>51%</b>	<b>1,735,145</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-57,409</b>		
Wage			77		
Non Wage			-57,487		
<b>Development Balances</b>			<b>724,722</b>		
Domestic Development			724,722		
External Financing			0		
<b>Total Unspent</b>			<b>667,312</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 709** Kamuli Municipal Council

**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: 709** Kamuli Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	37,443	38,243	32,738	87 %	8,186
Locally Raised Revenues	4,000	4,000	750	19 %	0
Multi-Sectoral Transfers to LLGs _NonWage	700	0	0	0 %	0
Urban Unconditional Grant Wage	27,600	29,100	28,200	102 %	6,900
Urban Unconditional Non-Wage	5,143	5,143	3,788	74 %	1,286
<b>Development Revenues</b>	25,000	25,000	16,193	65 %	0
Other Transfers from Central Government	0	0	16,193	0 %	0
Urban Discretionary Equalisation Development Grant	25,000	25,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>62,443</b>	<b>63,243</b>	<b>48,930</b>	<b>78%</b>	<b>8,186</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,600	29,100	27,275	99%	6,146
Non Wage	9,843	9,143	653	7%	0
<b>Development Expenditure</b>					
Domestic Development	25,000	25,000	8,096	32%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>62,443</b>	<b>63,243</b>	<b>36,024</b>	<b>58%</b>	<b>6,146</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,810</b>		
Wage			926		
Non Wage			3,884		
<b>Development Balances</b>			<b>8,096</b>		
Domestic Development			8,096		
External Financing			0		
<b>Total Unspent</b>			<b>12,906</b>		

**Summary of Department Revenues and Expenditure by Source**

Reasons for unspent balances on the bank account

**VOTE: 709** Kamuli Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	444,512	426,899	74,516	17 %	23,455
Locally Raised Revenues	4,000	4,000	1,000	25 %	0
Multi-Sectoral Transfers to LLGs_NonWage	17,613	0	150	1 %	0
Other Transfers from Central Government	329,077	329,077	3,000	1 %	0
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068	11,301	75 %	3,767
Urban Unconditional Grant Wage	78,754	78,754	59,066	75 %	19,689
<b>Development Revenues</b>	121,877	4,000	2,591	2 %	0
Multi-Sectoral Transfers to LLGs_Gou	117,877	0	0	0 %	0
Other Transfers from Central Government	0	0	2,591	0 %	0
Urban Discretionary Equalisation Development Grant	4,000	4,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>566,389</b>	<b>430,899</b>	<b>77,107</b>	<b>14%</b>	<b>23,455</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,754	78,754	50,774	64%	13,564
Non Wage	365,758	348,145	6,507	2%	859
<b>Development Expenditure</b>					
Domestic Development	121,877	4,000	1,295	1%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>566,389</b>	<b>430,899</b>	<b>58,577</b>	<b>10%</b>	<b>14,423</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,235</b>		
Wage			8,292		
Non Wage			8,943		
<b>Development Balances</b>			<b>1,295</b>		
Domestic Development			1,295		
External Financing			0		
<b>Total Unspent</b>			<b>18,530</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 709** Kamuli Municipal Council

**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: 709** Kamuli Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	67,859	67,859	46,286	68 %	15,465
Locally Raised Revenues	10,000	10,000	3,000	30 %	1,000
Urban Unconditional Grant Wage	24,859	24,859	18,644	75 %	6,215
Urban Unconditional Non-Wage	33,000	33,000	24,641	75 %	8,250
<b>Development Revenues</b>	1,176,474	1,176,474	762,006	65 %	0
Other Transfers from Central Government	0	0	762,006	0 %	0
Urban Discretionary Equalisation Development Grant	1,176,474	1,176,474	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,244,333</b>	<b>1,244,333</b>	<b>808,291</b>	<b>65%</b>	<b>15,465</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	16,009	64%	4,707
Non Wage	43,000	43,000	3,937	9%	0
<b>Development Expenditure</b>					
Domestic Development	1,176,474	1,176,474	606,273	52%	140,430
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,244,333</b>	<b>1,244,333</b>	<b>626,219</b>	<b>50%</b>	<b>145,137</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>26,339</b>		
Wage			2,635		
Non Wage			23,705		
<b>Development Balances</b>			<b>155,733</b>		
Domestic Development			155,733		
External Financing			0		
<b>Total Unspent</b>			<b>182,072</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 709** Kamuli Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	44,859	44,859	32,663	73 %	10,465
Locally Raised Revenues	11,000	11,000	6,820	62 %	2,000
Urban Unconditional Grant Wage	24,859	24,859	18,644	75 %	6,215
Urban Unconditional Non-Wage	9,000	9,000	7,199	80 %	2,250
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>44,859</b>	<b>44,859</b>	<b>32,663</b>	<b>73%</b>	<b>10,465</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	15,495	62%	4,116
Non Wage	20,000	20,000	8,126	41%	3,402
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>44,859</b>	<b>44,859</b>	<b>23,621</b>	<b>53%</b>	<b>7,518</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,043</b>		
Wage			3,149		
Non Wage			5,894		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,043</b>		

**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: 709** Kamuli Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	33,295	33,295	16,472	49 %	5,324
Locally Raised Revenues	2,000	2,000	500	25 %	0
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,721	7,721	5,791	75 %	1,930
Urban Unconditional Grant Wage	13,575	13,575	10,181	75 %	3,394
<b>Development Revenues</b>	10,000	10,000	6,477	65 %	0
Other Transfers from Central Government	0	0	6,477	0 %	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>43,295</b>	<b>43,295</b>	<b>22,949</b>	<b>53%</b>	<b>5,324</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,575	13,575	9,215	68%	2,670
Non Wage	19,721	19,721	2,430	12%	250
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	8,974	90%	5,736
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,295</b>	<b>43,295</b>	<b>20,620</b>	<b>48%</b>	<b>8,655</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,826</b>		
Wage			965		
Non Wage			3,861		
<b>Development Balances</b>			<b>-2,497</b>		
Domestic Development			-2,497		
External Financing			0		
<b>Total Unspent</b>			<b>2,329</b>		

**Summary of Department Revenues and Expenditure by Source**

Reasons for unspent balances on the bank account

**VOTE: 709** Kamuli Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 709 Kamuli Municipal Council****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Day today departmental operations facilitated and undertaken.      Facilitated the enforcement officers during mobilization of local revenue      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	4,000	150
<b>Total for Budget Output</b>	<b>30,000</b>	<b>150</b>
Wage	0	0
Non-Wage	30,000	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Placement of vacant posts to the District Service Commission for recruitment.      8 Vacant posts were placed to the district service commission for recruitment that's the post of Deputy Town Clerk, Community Development Officer, Office attendant and 5 vacancies for Education assistants.      None

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,447	880
<b>Total for Budget Output</b>	<b>2,447</b>	<b>880</b>
Wage	0	0
Non-Wage	2,447	880
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff training under capacity building (Byobona Immaculate, Kantaale Eric, Namukasa Evelyn, Mukyala Miriam, Batumbya Julius, Ndirugendawa Joseph, Akalega Moses and Namuwaya Esther).	Facilitated Namukasa Evelyn (Senior Environment officer) & Kantaale Eric (Principal Community Development officer) to under take a Nebosh International General Certificate in occupational Health from Nairobi	The available funds couldn't accommodate the 8 officers and only 2 were facilitated.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	37,000	0
<b>Total for Budget Output</b>	<b>37,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,000	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Retired staff paid gratuity; Retired staff paid monthly pension for 3 months.	Retired staff paid gratuity and pensioners paid pension for 3 months	Gratuity isn't enough due to increase in salary for scientists.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	183,282	25,589
273105 Gratuity	260,049	239,997

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>443,330</b>	<b>265,586</b>
Wage	0	0
Non-Wage	443,330	265,586
GoU Dev	0	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**

Day today human resource functions facilitated and carried out.	Facilitated the Human Resource officer while traveling to MoFPED to inquire about anomalies in salary; procured stationary for the department; facilitated the records officer while delivering documents to different offices.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff paid salaries for 3 months; Day today institutional operations facilitated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,122	37,681
221009 Welfare and Entertainment	2,000	0
223003 Rent-Produced Assets-to private entities	6,000	0
227001 Travel inland	20,000	3,000
273102 Incapacity, death benefits and funeral expenses	5,477	0
<b>Total for Budget Output</b>	<b>326,599</b>	<b>40,681</b>
Wage	293,122	37,681
Non-Wage	33,477	3,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Preparation of procurement documents, placement of procurement adverts, sourcing of competent service providers, disposing off assets.	Day to day procurement services were facilitated like sourcing competent service providers for different projects	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	800
227001 Travel inland	2,000	997
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,797</b>
Wage	0	0
Non-Wage	6,000	1,797
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
263402 Transfer to Other Government Units	0	172,554

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>10,000</b>	<b>172,554</b>
Wage	0	0
Non-Wage	10,000	88,075
GoU Dev	0	84,479
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Joint Coordination of Institutional programmes	Provided support and mentor-ship to the lower local governments	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,387	0
221002 Workshops, Meetings and Seminars	12,900	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	5,761	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	3,000	0
223003 Rent-Produced Assets-to private entities	8,800	0
223004 Guard and Security services	10,850	0
223005 Electricity	1,371	0
223006 Water	1,000	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,476	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	2,778	0
228004 Maintenance-Other Fixed Assets	200	0
273102 Incapacity, death benefits and funeral expenses	2,800	0
<b>Total for Budget Output</b>	<b>83,473</b>	<b>0</b>
Wage	0	0
Non-Wage	62,497	0
GoU Dev	20,976	0
Ext Finance	0	0
<b>Total for Department</b>	<b>956,849</b>	<b>481,648</b>
Wage	293,122	37,681
Non-Wage	603,751	359,488
GoU Dev	59,976	84,479
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,337	17,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	10,868	0
221007 Books, Periodicals & Newspapers	2,000	1,500
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	5,300	1,172
221011 Printing, Stationery, Photocopying and Binding	11,700	2,446
221012 Small Office Equipment	2,900	800
221014 Bank Charges and other Bank related costs	4,917	0
221016 Systems Recurrent costs	30,000	6,052
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	13,900	1,657
223006 Water	1,200	0
227001 Travel inland	57,829	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
352882 Utility Arrears Budgeting	8,000	0
<b>Total for Budget Output</b>	<b>274,600</b>	<b>31,372</b>
Wage	112,337	17,746
Non-Wage	160,322	13,626
GoU Dev	1,941	0
Ext Finance	0	0
<b>Total for Department</b>	<b>274,600</b>	<b>31,372</b>
Wage	112,337	17,746
Non-Wage	160,322	13,626
GoU Dev	1,941	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Staff paid salaries for 3 months; Procurement and Disposal of assets managed.	Paid salaries to the senior procurement officer and procurement officer for 3 months.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	16,949	4,631
<b>Total for Budget Output</b>	<b>16,949</b>	<b>4,631</b>
Wage	16,949	4,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Eligible Political leaders paid salaries and Ex-Gratia for 3 months.	Paid salary to Mayor, Deputy Mayor plus the 2 division chairpersons for 3 months; Paid Ex-gratia and Honoraria to elected leaders for 3 months	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,830	6,273
211105 Ex-Gratia for Political leaders.	114,228	21,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,440	0
227001 Travel inland	21,130	0
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	3,500	0
<b>Total for Budget Output</b>	<b>201,728</b>	<b>28,081</b>
Wage	37,830	6,273
Non-Wage	163,898	21,809
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Boards, Committees and Council Allowances paid; 6 Council meetings held; Quarterly Committee meetings conducted; 3 MEC meetings held; Day today Council operations facilitated and conducted.	Facilitated the mayor while traveling to MoFPED to check on the status of Local Revenue; Paid Councilor's sitting allowances, one set of council minutes produced, 3 sets of executive minutes produced and one set of quarterly committee minutes produced.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,280	2,655
221007 Books, Periodicals & Newspapers	535	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	0
<b>Total for Budget Output</b>	<b>28,015</b>	<b>2,655</b>
Wage	0	0
Non-Wage	28,015	2,655
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>246,692</b>	<b>35,367</b>
Wage	54,779	10,904
Non-Wage	191,913	24,464
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060204 Institutional coordination & management strengthened**

1000 banana plantlets procured & distributed; 75% cross 10 boer goats (5 bucks & 5 does) procured & distributed; 20 exotic rabbits (10 bucks & 10 does) and 20 piglets (10 males & 10 females) procured for demonstration; 2 crop pests & diseases surveillance visits conducted; 2 livestock diseases surveillance visits conducted; Day today production & marketing services facilitated and carried out.

Paid production staff salaries for 3 months; conducted 9 farmer tours; carried out crop pests and disease surveillance visits; Carried out 7 Livestock disease surveillance visits

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224006 Food Supplies	6,147	0	
<b>Total for Budget Output</b>	<b>6,147</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,147	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Agriculture Extension staff paid salaries for 3 months; Agricultural supplies procured; Transport equipment serviced, repaired & maintained; Day today agriculture extension operations carried out.

Agricultural Extension workers' salaries paid for 3 months; Carried out 60 farmer trainings; carried out 16 livestock disease surveillance visits; Carried out 40 farm visits; and abattoirs. Transferred money to divisions for PDC operations.

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,354	1,972	
221002 Workshops, Meetings and Seminars	446	0	
221012 Small Office Equipment	0	0	
222001 Information and Communication Technology Services.	1,600	0	
224003 Agricultural Supplies and Services	3,024	0	
227001 Travel inland	21,755	0	
227004 Fuel, Lubricants and Oils	200	0	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>75,380</b>	<b>1,972</b>	
Wage	47,354	1,972	

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,026 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: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	5,761
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224006 Food Supplies	4,500	0
227001 Travel inland	5,564	0
263402 Transfer to Other Government Units	10,006	2,428
<b>Total for Budget Output</b>	<b>48,670</b>	<b>8,189</b>
Wage	27,600	5,761
Non-Wage	21,070	2,428
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>130,198</b>	<b>10,161</b>
Wage	74,954	7,733
Non-Wage	49,096	2,428
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized.	2532 children below 1 year were fully immunized	None
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.	Carried out HIV counseling and Testing; provided ART services to the infected people; Organized circumcision camps; carried out health education on malaria prevention. Treated malaria cases; provided IPT to all pregnant women provided mosquito nets .	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,460	0	
221001 Advertising and Public Relations	5,700	0	
221002 Workshops, Meetings and Seminars	34,590	0	
223001 Property Management Expenses	6,250	0	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	50,000	0	

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	600	
<b>Total for Budget Output</b>	<b>1,200</b>	<b>600</b>	
Wage	0	0	
Non-Wage	1,200	600	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 Basket of 41 essential medicines available.</b>		
Essential medicines available.	Treated patients with both communicable and non communicable diseases plus the common illnesses like Malaria, pneumonia and infections	None
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
NA		
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>		
Staff paid salaries for 3 months; Day today administrative operations facilitated and carried out.	Paid staff salaries for 3 months and carried out EPI outreach services; conducted Municipal health team meetings; conducted support supervision of the lower health facilities; conducted induction of the new health unit management committees'	None
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.	Carried out HIV testing and counseling, contact tracing, treated the TB confirmed cases; initiated HIV positive patients on ART; Treated patients with other communicable diseases.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	618,742	99,625
221008 Information and Communication Technology Supplies.	15,000	15,000
224001 Medical Supplies and Services	28,793	0
225204 Monitoring and Supervision of capital work	9,942	0
227001 Travel inland	4,500	563
263308 Sector Conditional Grant (Non-Wage)	72,854	18,213
312111 Residential Buildings - Acquisition	9,942	9,941
312121 Non-Residential Buildings - Acquisition	199,500	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>1,093,773</b>	<b>143,342</b>
Wage	618,742	99,625
Non-Wage	77,354	18,776
GoU Dev	397,677	24,941
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 050 Health**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,092	0
221002 Workshops, Meetings and Seminars	2,892	773
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,048	1,422
<b>Total for Budget Output</b>	<b>14,572</b>	<b>2,195</b>
Wage	0	0
Non-Wage	14,572	2,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,658	0
227001 Travel inland	8,318	0
227004 Fuel, Lubricants and Oils	40,160	0
<b>Total for Budget Output</b>	<b>80,136</b>	<b>0</b>
Wage	0	0
Non-Wage	80,136	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,239,681</b>	<b>146,137</b>
Wage	618,742	99,625
Non-Wage	173,261	21,571
GoU Dev	397,677	24,941

**VOTE: 709** Kamuli Municipal Council

**Quarter 3**

Ext Finance	50,000	0
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**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	158,466	53,027
<b>Total for Budget Output</b>	<b>158,466</b>	<b>53,027</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	158,466	53,027
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	420,392
<b>Total for Budget Output</b>	<b>2,131,071</b>	<b>420,392</b>
Wage	2,131,071	420,392
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	230,245	23,722
<b>Total for Budget Output</b>	<b>230,245</b>	<b>23,722</b>
Wage	0	0
Non-Wage	230,245	23,722

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,900,095	1,255,422
313131 Roads and Bridges - Improvement	5,615	0
<b>Total for Budget Output</b>	<b>1,905,710</b>	<b>1,255,422</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,905,710	1,255,422
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	461,120	93,440
<b>Total for Budget Output</b>	<b>461,120</b>	<b>93,440</b>
Wage	0	0
Non-Wage	461,120	93,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,053,472	319,259

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,053,472</b>	<b>319,259</b>
Wage	1,053,472	319,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	22,200	7,400
<b>Total for Budget Output</b>	<b>22,200</b>	<b>7,400</b>
Wage	0	0
Non-Wage	22,200	7,400
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: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	100	0
227001 Travel inland	14,577	3,085
282101 Donations	200	0
<b>Total for Budget Output</b>	<b>14,977</b>	<b>3,085</b>
Wage	0	0
Non-Wage	14,977	3,085

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	5,771	0
<b>Total for Budget Output</b>	<b>9,771</b>	<b>0</b>
Wage	0	0
Non-Wage	9,771	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

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

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,562	6,535
227001 Travel inland	7,000	1,515
<b>Total for Budget Output</b>	<b>39,562</b>	<b>8,050</b>
Wage	32,562	6,535
Non-Wage	7,000	1,515
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,051,595</b>	<b>2,183,796</b>
Wage	3,217,105	746,186
Non-Wage	770,313	129,162
GoU Dev	2,064,176	1,308,449
Ext Finance	0	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	30,000	0
Ext Finance	0	0

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.

Staff salaries paid for 3months; Routine mechanized maintenance of roads; Periodic maintenance of roads; Roads upgraded to asphalt status; Day today roads and engineering related functions facilitated and carried out.

Paid staff salaries for 3 months; Procured fuel for road maintenance; repaired road equipment; paid road gangs; catered for operational costs.

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,599	50,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,601	0
221008 Information and Communication Technology Supplies.	10,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1	0
221017 Membership dues and Subscription fees.	3,600	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	0
225204 Monitoring and Supervision of capital work	14,400	0
227001 Travel inland	4,892	0
227003 Carriage, Haulage, Freight and transport hire	6,500	0
227004 Fuel, Lubricants and Oils	257,467	54,153

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	75,519	11,599
228002 Maintenance-Transport Equipment	106,357	22,915
228004 Maintenance-Other Fixed Assets	1,300,000	560,984
312131 Roads and Bridges - Acquisition	4,400,977	1,034,531
<b>Total for Budget Output</b>	<b>6,438,813</b>	<b>1,735,145</b>
Wage	163,599	50,963
Non-Wage	1,874,237	649,652
GoU Dev	4,400,977	1,034,531
Ext Finance	0	0
<b>Total for Department</b>	<b>6,476,813</b>	<b>1,735,145</b>
Wage	163,599	50,963
Non-Wage	1,882,237	649,652
GoU Dev	4,430,977	1,034,531
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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: 06060302 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	27,600	6,146
221002 Workshops, Meetings and Seminars	2,500	0
224003 Agricultural Supplies and Services	2,143	0
225202 Environment Impact Assessment for Capital Works	20,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>57,243</b>	<b>6,146</b>
Wage	27,600	6,146
Non-Wage	4,643	0
GoU Dev	25,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>700</b>	<b>0</b>
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>62,443</b>	<b>6,146</b>
Wage	27,600	6,146
Non-Wage	9,843	0
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	579	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>1,579</b>	<b>0</b>
Wage	0	0
Non-Wage	1,579	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
227001 Travel inland	4,400	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,735	0
312121 Non-Residential Buildings - Acquisition	117,877	0
<b>Total for Budget Output</b>	<b>132,611</b>	<b>0</b>
Wage	0	0
Non-Wage	14,735	0
GoU Dev	117,877	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Funds transferred to Youths, Women, and PCAs. No funds were transferred to the Youths; women and PCAs Funds were not released

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
263309 Support Services Conditional Grant (Non-Wage)	324,077	0
<b>Total for Budget Output</b>	<b>329,077</b>	<b>0</b>
Wage	0	0
Non-Wage	329,077	0
GoU Dev	0	0
Ext Finance	0	0

**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**

Staff paid salaries for 12 months; Youth Councils, women Councils, Council for the Disability, Library, FAL, Culture, Labour, Community Based Rehabilitation and Community Development supported; Funds transferred to PCAs; Day to day Community Based Services functions facilitated and carried out.

Paid staff salaries for 3 months; Conducted community dialogues on gender awareness; Provided probation services to different people; Held quarterly staff meeting; Inspected 29 work places; Provided library services to community members; Conducted FAL class

None

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	13,564
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,068	0
227001 Travel inland	6,000	0
228002 Maintenance-Transport Equipment	2,000	859
<b>Total for Budget Output</b>	<b>97,822</b>	<b>14,423</b>
Wage	78,754	13,564
Non-Wage	19,068	859
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>566,389</b>	<b>14,423</b>
Wage	78,754	13,564
Non-Wage	365,758	859
GoU Dev	121,877	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 110 Planning**

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

NA

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	17,500	0
227001 Travel inland	31,062	5,070
<b>Total for Budget Output</b>	<b>48,562</b>	<b>5,070</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	48,562	5,070
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff paid salaries for 3 months.

Staff salaries paid for 3 Months

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	54,000	53,400
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	16,500	8,000
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	1,050,412	66,660
227001 Travel inland	11,000	0
312235 Furniture and Fittings - Acquisition	7,500	7,300
<b>Total for Budget Output</b>	<b>1,156,912</b>	<b>135,360</b>
Wage	0	0
Non-Wage	29,000	0
GoU Dev	1,127,912	135,360

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 110 Planning**

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

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	4,707
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>34,859</b>	<b>4,707</b>
Wage	24,859	4,707
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,244,333</b>	<b>145,137</b>
Wage	24,859	4,707
Non-Wage	43,000	0
GoU Dev	1,176,474	140,430
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 120 Internal Audit**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,750
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,350	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	9,650	1,502
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,402</b>
Wage	0	0
Non-Wage	20,000	3,402
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	4,116
<b>Total for Budget Output</b>	<b>24,859</b>	<b>4,116</b>
Wage	24,859	4,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,859</b>	<b>7,518</b>

VOTE: 709 Kamuli Municipal Council

Quarter 3

Wage	24,859	4,116
Non-Wage	20,000	3,402
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Jobs created in the private sector.	No	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,868
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,868</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,868
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Continuity and sustainability of business undertakings strengthened.	Linked several businesses to the market.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,868
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,868</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,868
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Staff paid salaries for 3 months; Strategic Investment Plan developed.	Staff salaries paid for 3 months and also developed the strategic investment plan	None
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PIAP Output: 07030201 Product and market information systems developed

Trade and market information disseminated to stakeholders; Staff paid salaries for 3 months.	Staff salaries paid for 3 months; Held private sector forums and disseminated Trade and market information to stakeholders	None
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**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	2,670
221001 Advertising and Public Relations	3,721	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	250
<b>Total for Budget Output</b>	<b>33,295</b>	<b>2,920</b>
Wage	13,575	2,670
Non-Wage	19,721	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,295</b>	<b>8,655</b>
Wage	13,575	2,670
Non-Wage	19,721	250
GoU Dev	10,000	5,736
Ext Finance	0	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Day today departmental operations facilitated and undertaken.      Facilitated the enforcement officers during mobilization of local revenue      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	4,000	1,200
<b>Total for Budget Output</b>	<b>30,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	30,000	1,200
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Placement of vacant posts to the District Service Commission for recruitment.      8 Vacant posts were placed to the district service commission for recruitment that's the post of Deputy Town Clerk, Community Development Officer, Office attendant and 5 vacancies for Education assistants.      None

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Wages, Pension and Gratuity paid by the 28th day of the month.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,447	1,501
<b>Total for Budget Output</b>	<b>2,447</b>	<b>1,501</b>
Wage	0	0
Non-Wage	2,447	1,501
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff training under capacity building (Byobona Immaculate, Kantaale Eric, Namukasa Evelyn, Mukyala Miriam, Batumbya Julius, Ndirugendawa Joseph, Akalega Moses and Namuwaya Esther).	Facilitated Namukasa Evelyn (Senior Environment officer) & Kantaale Eric (Principal Community Development officer) to under take a Nebosh International General Certificate in occupational Health from Nairobi	The available funds couldn't accommodate the 8 officers and only 2 were facilitated.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	37,000	36,483
<b>Total for Budget Output</b>	<b>37,000</b>	<b>36,483</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	37,000
	Ext Finance	0
		36,483
		0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Retired staff paid gratuity; Retired staff paid monthly pension for 3 months.	Retired staff paid gratuity and pensioners paid pension for 9 months	Gratuity isn't enough due to increase in salary for scientists.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	183,282	90,505
273105 Gratuity	260,049	239,997
<b>Total for Budget Output</b>	<b>443,330</b>	<b>330,501</b>
Wage	0	0
Non-Wage	443,330	330,501
GoU Dev	0	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**

Day today human resource functions facilitated and carried out.	Facilitated the Human Resource officer while traveling to MoFPED to inquire about anomalies in salary; procured stationary for the department; facilitated the records officer while delivering documents to different offices.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	1,677
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,677</b>
Wage	0	0
Non-Wage	6,000	1,677
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff paid salaries for 3 months; Day today institutional operations facilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	293,122	131,973
221009 Welfare and Entertainment	2,000	254
223003 Rent-Produced Assets-to private entities	6,000	1,524
227001 Travel inland	20,000	9,760
273102 Incapacity, death benefits and funeral expenses	5,477	0
<b>Total for Budget Output</b>	<b>326,599</b>	<b>143,510</b>
Wage	293,122	131,973
Non-Wage	33,477	11,538
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Preparation of procurement documents, placement of procurement adverts, sourcing of competent service providers, disposing off assets.

Day to day procurement services were facilitated like sourcing competent service providers for different projects

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,508
227001 Travel inland	2,000	2,497
<b>Total for Budget Output</b>	<b>6,000</b>	<b>6,005</b>
Wage	0	0
Non-Wage	6,000	6,005
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

Effective Records Management

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	2,482
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,482</b>
Wage	0	0
Non-Wage	6,000	3,482
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Administrative support services carried out for the months of January, February &amp; March, 2024

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	6,134
263402 Transfer to Other Government Units	0	340,453
<b>Total for Budget Output</b>	<b>10,000</b>	<b>346,587</b>
Wage	0	0
Non-Wage	10,000	180,855
GoU Dev	0	165,732
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Joint Coordination of Institutional programmes	Provided support and mentor-ship to the lower local governments	None
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**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	648
<b>Total for Budget Output</b>	<b>2,000</b>	<b>648</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	648
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,387	6,442
221002 Workshops, Meetings and Seminars	12,900	5,032
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	5,761	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	3,000	0
223003 Rent-Produced Assets-to private entities	8,800	0
223004 Guard and Security services	10,850	0
223005 Electricity	1,371	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	14,476	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	2,778	0
228004 Maintenance-Other Fixed Assets	200	0
273102 Incapacity, death benefits and funeral expenses	2,800	0
<b>Total for Budget Output</b>	<b>83,473</b>	<b>11,474</b>

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	62,497	11,474
GoU Dev	20,976	0
Ext Finance	0	0
<b>Total for Department</b>	<b>956,849</b>	<b>883,067</b>
Wage	293,122	131,973
Non-Wage	603,751	548,232
GoU Dev	59,976	202,862
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Finance and Accounting functions carried out for January,  
February & March, 2024..

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	112,337	65,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	11,793
221002 Workshops, Meetings and Seminars	10,868	0
221007 Books, Periodicals & Newspapers	2,000	1,500
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	5,300	2,172
221011 Printing, Stationery, Photocopying and Binding	11,700	4,104
221012 Small Office Equipment	2,900	1,300
221014 Bank Charges and other Bank related costs	4,917	0
221016 Systems Recurrent costs	30,000	19,885
221017 Membership dues and Subscription fees.	4,000	3,000
222001 Information and Communication Technology Services.	1,600	300
223005 Electricity	13,900	5,181
223006 Water	1,200	300
227001 Travel inland	57,829	18,788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
352882 Utility Arrears Budgeting	8,000	0
<b>Total for Budget Output</b>	<b>274,600</b>	<b>133,715</b>
Wage	112,337	65,392
Non-Wage	160,322	68,323
GoU Dev	1,941	0
Ext Finance	0	0
<b>Total for Department</b>	<b>274,600</b>	<b>133,715</b>
Wage	112,337	65,392

**VOTE: 709** Kamuli Municipal Council

**Quarter 3**

Non-Wage	160,322	68,323
GoU Dev	1,941	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Staff paid salaries for 3 months; Procurement and Disposal of assets managed.      Paid salaries to the senior procurement officer and procurement officer for 9 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	16,949	12,668
<b>Total for Budget Output</b>	<b>16,949</b>	<b>12,668</b>
Wage	16,949	12,668
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Eligible Political leaders paid salaries and Ex-Gratia for 3 months.      Paid salary to Mayor, Deputy Mayor plus the 2 division chairpersons for 3 months; Paid Ex-gratia and Honoraria to elected leaders for 6 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	37,830	21,517
211105 Ex-Gratia for Political leaders.	114,228	71,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,440	35,894
227001 Travel inland	21,130	0
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	3,500	0
<b>Total for Budget Output</b>	<b>201,728</b>	<b>128,683</b>
Wage	37,830	21,517
Non-Wage	163,898	107,166
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Boards, Committees and Council Allowances paid; 6 Council meetings held; Quarterly Committee meetings conducted; 3 MEC meetings held; Day today Council operations facilitated and conducted.

Paid Councilor's sitting allowances for 3 quarters , 3 sets of council minutes produced, 9 sets of executive minutes produced and 3 sets of quarterly committee minutes with relevant resolutions produced.

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	19,280	9,203
221007 Books, Periodicals & Newspapers	535	0
221009 Welfare and Entertainment	1,600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	4,365
<b>Total for Budget Output</b>	<b>28,015</b>	<b>14,368</b>
Wage	0	0
Non-Wage	28,015	14,368
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>246,692</b>	<b>155,719</b>
Wage	54,779	34,185
Non-Wage	191,913	121,534
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

1000 banana plantlets procured & distributed; 75% cross 10 boer goats (5 bucks & 5 does) procured & distributed; 20 exotic rabbits (10 bucks & 10 does) and 20 piglets (10 males & 10 females) procured for demonstration; 2 crop pests & diseases surveillance visits conducted; 2 livestock diseases surveillance visits conducted; Day today production & marketing services facilitated and carried out.

Paid production staff salaries for 9 months; conducted 17 farmer tours; carried out crop pests and disease surveillance visits; Carried out 15 Livestock disease surveillance visits

None

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

Item	Approved Budget	Spent
224006 Food Supplies	6,147	0
<b>Total for Budget Output</b>	<b>6,147</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agriculture Extension staff paid salaries for 3 months; Agricultural supplies procured; Transport equipment serviced, repaired & maintained; Day today agriculture extension operations carried out.

Agricultural Extension workers' salaries paid for 9 months; Carried out farmer trainings; Carried out farm visits; inspected livestock slaughters in slabs and abattoirs; Transferred money to divisions for operation of PDCs

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,354	24,957
221002 Workshops, Meetings and Seminars	446	49
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	177
224003 Agricultural Supplies and Services	3,024	334
227001 Travel inland	21,755	2,329
227004 Fuel, Lubricants and Oils	200	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	110
<b>Total for Budget Output</b>	<b>75,380</b>	<b>27,956</b>
Wage	47,354	24,957
Non-Wage	28,026	2,999
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Agricultural Production Services conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	27,597
221011 Printing, Stationery, Photocopying and Binding	1,000	110
224006 Food Supplies	4,500	497
227001 Travel inland	5,564	1,572
263402 Transfer to Other Government Units	10,006	5,960
<b>Total for Budget Output</b>	<b>48,670</b>	<b>35,735</b>
Wage	27,600	27,597
Non-Wage	21,070	8,138
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>130,198</b>	<b>63,691</b>
Wage	74,954	52,554
Non-Wage	49,096	11,137
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized.	3839 Children below 1 year were fully Immunized	None
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.	Carried out HIV counseling and Testing; conducted health education; provided ART services to the infected people; Organized circumcision camps; carried out health education on malaria prevention. Treated malaria cases; provided IPT to all pregnant women.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,460	0
221001 Advertising and Public Relations	5,700	0
221002 Workshops, Meetings and Seminars	34,590	0
223001 Property Management Expenses	6,250	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Maternal, adolescent and child health services improved

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	1,200	750
<b>Total for Budget Output</b>	<b>1,200</b>	<b>750</b>
Wage	0	0
Non-Wage	1,200	750
GoU Dev	0	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
		0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Essential medicines availed.	Treated patients with both communicable and non communicable diseases plus the common illnesses like Malaria, pneumonia and infections	None
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Antenatal services given to pregenant women

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Staff paid salaries for 3 months; Day today administrative operations facilitated and carried out.	Paid staff salaries for 9 months and facilitated day to day administrative operations	None
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Medical outreachees conducted

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Primary Healthcare Services carried our during the months of January, February &amp; March, 2024.

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

Reduced morbidity and mortality due to HIV/AIDS, TB, malaria and other communicable diseases.	Carried out HIV testing and counseling, contact tracing, treated the TB confirmed cases; initiated HIV positive patients on ART; Treated patients with other communicable diseases.	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	618,742	360,360
221008 Information and Communication Technology Supplies.	15,000	15,000
224001 Medical Supplies and Services	28,793	0
225204 Monitoring and Supervision of capital work	9,942	0
227001 Travel inland	4,500	2,138
263308 Sector Conditional Grant (Non-Wage)	72,854	54,640
312111 Residential Buildings - Acquisition	9,942	9,941
312121 Non-Residential Buildings - Acquisition	199,500	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>1,093,773</b>	<b>442,079</b>

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	618,742
	Non-Wage	77,354
	GoU Dev	397,677
	Ext Finance	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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,092	0
221002 Workshops, Meetings and Seminars	2,892	1,135
221007 Books, Periodicals & Newspapers	540	67
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	9,048	4,584
<b>Total for Budget Output</b>	<b>14,572</b>	<b>5,910</b>
Wage	0	0
Non-Wage	14,572	5,910
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

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)	31,658	1,450
227001 Travel inland	8,318	0
227004 Fuel, Lubricants and Oils	40,160	0
<b>Total for Budget Output</b>	<b>80,136</b>	<b>1,450</b>

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	80,136	1,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,239,681</b>	<b>450,190</b>
Wage	618,742	360,360
Non-Wage	173,261	64,888
GoU Dev	397,677	24,941
Ext Finance	50,000	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	158,466	53,027
<b>Total for Budget Output</b>	<b>158,466</b>	<b>53,027</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	158,466	53,027
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,131,071	1,476,251
<b>Total for Budget Output</b>	<b>2,131,071</b>	<b>1,476,251</b>
Wage	2,131,071	1,476,251
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	230,245	99,755
<b>Total for Budget Output</b>	<b>230,245</b>	<b>99,755</b>
Wage	0	0
Non-Wage	230,245	99,755
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: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	1,900,095	1,900,095
313131 Roads and Bridges - Improvement	5,615	0
<b>Total for Budget Output</b>	<b>1,905,710</b>	<b>1,900,095</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,905,710	1,900,095
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	461,120	186,873
<b>Total for Budget Output</b>	<b>461,120</b>	<b>186,873</b>

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	461,120
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,053,472	1,091,624
<b>Total for Budget Output</b>	<b>1,053,472</b>	<b>1,091,624</b>
Wage	1,053,472	1,091,624
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

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)	22,200	14,800
<b>Total for Budget Output</b>	<b>22,200</b>	<b>14,800</b>
Wage	0	0
Non-Wage	22,200	14,800
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development**

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	100	0
227001 Travel inland	14,577	5,498
282101 Donations	200	0
<b>Total for Budget Output</b>	<b>14,977</b>	<b>5,498</b>
Wage	0	0
Non-Wage	14,977	5,498
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	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	1,667
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,667</b>
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
228001 Maintenance-Buildings and Structures	5,771	0
<b>Total for Budget Output</b>	<b>9,771</b>	<b>500</b>
Wage	0	0
Non-Wage	9,771	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Termly assessments conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,610
<b>Total for Budget Output</b>	<b>15,000</b>	<b>10,610</b>
Wage	0	0
Non-Wage	15,000	10,610
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,562	22,162
227001 Travel inland	7,000	3,398
<b>Total for Budget Output</b>	<b>39,562</b>	<b>25,561</b>
Wage	32,562	22,162
Non-Wage	7,000	3,398

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,051,595</b>	<b>4,866,260</b>
Wage	3,217,105	2,590,037
Non-Wage	770,313	323,101
GoU Dev	2,064,176	1,953,122
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 140043 Urban planning and Strategies

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
221002 Workshops, Meetings and Seminars	34,000	21,431
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>21,431</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	30,000	19,431
Ext Finance	0	0

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.

Staff salaries paid for 3months; Routine mechanized maintenance of roads; Periodic maintenance of roads; Roads upgraded to asphalt status; Day today roads and engineering related functions facilitated and carried out.

Paid staff salaries for 9 months; Procured fuel for road maintenance; repaired road equipment; paid road gangs; catered for operational costs.

None

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	163,599	132,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,601	10,551
221008 Information and Communication Technology Supplies.	10,500	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	1	0
221017 Membership dues and Subscription fees.	3,600	650
222001 Information and Communication Technology Services.	2,000	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
224010 Protective Gear	2,400	300
225204 Monitoring and Supervision of capital work	14,400	2,000
227001 Travel inland	4,892	1,500
227003 Carriage, Haulage, Freight and transport hire	6,500	0
227004 Fuel, Lubricants and Oils	257,467	114,385
228001 Maintenance-Buildings and Structures	75,519	20,099
228002 Maintenance-Transport Equipment	106,357	52,335
228004 Maintenance-Other Fixed Assets	1,300,000	836,984
312131 Roads and Bridges - Acquisition	4,400,977	2,451,718
<b>Total for Budget Output</b>	<b>6,438,813</b>	<b>3,625,943</b>
Wage	163,599	132,672
Non-Wage	1,874,237	1,041,554
GoU Dev	4,400,977	2,451,718
Ext Finance	0	0
<b>Total for Department</b>	<b>6,476,813</b>	<b>3,647,374</b>
Wage	163,599	132,672
Non-Wage	1,882,237	1,043,554
GoU Dev	4,430,977	2,471,148
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	1,500	750
<b>Total for Budget Output</b>	<b>4,000</b>	<b>750</b>
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

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: 06060302 Strategy for NDP III implementation coordination developed.

Environmental protection activities conducted.

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	27,600	27,275
221002 Workshops, Meetings and Seminars	2,500	0
224003 Agricultural Supplies and Services	2,143	272
225202 Environment Impact Assessment for Capital Works	20,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>57,243</b>	<b>27,547</b>
Wage	27,600	27,275
Non-Wage	4,643	272
GoU Dev	25,000	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Land Management****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
221002 Workshops, Meetings and Seminars	600	0
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>700</b>	<b>0</b>
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	381
<b>Total for Budget Output</b>	<b>500</b>	<b>381</b>
Wage	0	0
Non-Wage	500	381
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>62,443</b>	<b>28,678</b>
Wage	27,600	27,275
Non-Wage	9,843	1,403
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	579	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>1,579</b>	<b>0</b>
Wage	0	0
Non-Wage	1,579	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised on mindset change towards government operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	150
227001 Travel inland	4,400	2,591
<b>Total for Budget Output</b>	<b>5,300</b>	<b>2,741</b>
Wage	0	0
Non-Wage	1,300	150
GoU Dev	4,000	2,591
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
227001 Travel inland	14,735	0
312121 Non-Residential Buildings - Acquisition	117,877	0
<b>Total for Budget Output</b>	<b>132,611</b>	<b>0</b>
Wage	0	0
Non-Wage	14,735	0
GoU Dev	117,877	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Funds transferred to Youths, Women, and PCAs.

No funds have so far been transferred to the Youths, women and PCAs Funds were not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	2,000	250
263309 Support Services Conditional Grant (Non-Wage)	324,077	0
<b>Total for Budget Output</b>	<b>329,077</b>	<b>2,250</b>
Wage	0	0
Non-Wage	329,077	2,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 15040201 CDMIS established and operationalized**

Staff paid salaries for 12 months; Youth Councils, women Councils, Council for the Disability, Library, FAL, Culture, Labour, Community Based Rehabilitation and Community Development supported; Funds transferred to PCAs; Day to day Community Based Services functions facilitated and carried out.	Paid staff salaries for 9 months;Conducted community dialogues on gender awareness;Provided probation services to different people;Held 2 quarterly staff meetings; Inspected 51 work places;Provided library services to community members;Conducted FAL class	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	50,774
221002 Workshops, Meetings and Seminars	8,000	3,990
221009 Welfare and Entertainment	1,000	984
221011 Printing, Stationery, Photocopying and Binding	1,000	1,170
222001 Information and Communication Technology Services.	1,068	918
227001 Travel inland	6,000	2,719
228002 Maintenance-Transport Equipment	2,000	2,828
<b>Total for Budget Output</b>	<b>97,822</b>	<b>63,383</b>
Wage	78,754	50,774
Non-Wage	19,068	12,609
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>566,389</b>	<b>68,374</b>
Wage	78,754	50,774
Non-Wage	365,758	15,009
GoU Dev	121,877	2,591
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	17,500	5,667
227001 Travel inland	31,062	20,170
<b>Total for Budget Output</b>	<b>48,562</b>	<b>25,837</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	48,562	25,837
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff paid salaries for 3 months.

Staff salaries paid for 9 months

None

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	11,000	1,671
221008 Information and Communication Technology Supplies.	54,000	70,888
221009 Welfare and Entertainment	4,000	408
221011 Printing, Stationery, Photocopying and Binding	500	63
221012 Small Office Equipment	16,500	13,245
222001 Information and Communication Technology Services.	2,000	254
225201 Consultancy Services-Capital	1,050,412	486,637
227001 Travel inland	11,000	397
312235 Furniture and Fittings - Acquisition	7,500	9,729

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,156,912	583,293
Wage	0	0
Non-Wage	29,000	2,857
GoU Dev	1,127,912	580,436
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data collected, managed and disseminated for effective planning and service delivery.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	16,009
221002 Workshops, Meetings and Seminars	5,000	3,000
227001 Travel inland	5,000	635
Total for Budget Output	34,859	19,644
Wage	24,859	16,009
Non-Wage	10,000	3,635
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Inspection, Monitoring and Coordination of Government Programmes.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	508
Total for Budget Output	4,000	508
Wage	0	0
Non-Wage	4,000	508
GoU Dev	0	0

VOTE: 709 Kamuli Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,244,333	629,282
Wage	24,859	16,009
Non-Wage	43,000	7,000
GoU Dev	1,176,474	606,273
Ext Finance	0	0

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal Audit Conducted

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	2,500	2,363
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,300	797
221009 Welfare and Entertainment	2,100	367
221011 Printing, Stationery, Photocopying and Binding	1,000	607
221012 Small Office Equipment	500	303
221017 Membership dues and Subscription fees.	1,350	1,320
222001 Information and Communication Technology Services.	600	518
227001 Travel inland	9,650	5,373
<b>Total for Budget Output</b>	<b>20,000</b>	<b>11,649</b>
Wage	0	0
Non-Wage	20,000	11,649
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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
211101 General Staff Salaries	24,859	15,495
<b>Total for Budget Output</b>	<b>24,859</b>	<b>15,495</b>
Wage	24,859	15,495

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>44,859</b>
	Wage	24,859
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Jobs created in the private sector.

No job has been created yet

None

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	5,000	4,487
<b>Total for Budget Output</b>	<b>5,000</b>	<b>4,487</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	4,487
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Continuity and sustainability of business undertakings strengthened.

Linked several businesses to the market.

None

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	5,000	2,868
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,868</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,868
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Staff paid salaries for 3 months; Strategic Investment Plan developed.

Staff salaries paid for 3 \9months and also developed the strategic investment plan

None

**VOTE: 709** Kamuli Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07030201 Product and market information systems developed**

Trade and market information disseminated to stakeholders; Staff salaries paid for 9 months; Held private sector forums  
Staff paid salaries for 3 months. and disseminated Trade and market information to stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	9,215
221001 Advertising and Public Relations	3,721	930
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	1,000
<b>Total for Budget Output</b>	<b>33,295</b>	<b>12,146</b>
Wage	13,575	9,215
Non-Wage	19,721	2,930
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,295</b>	<b>19,500</b>
Wage	13,575	9,215
Non-Wage	19,721	2,930
GoU Dev	10,000	7,355
Ext Finance	0	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	3	None

**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237751 South Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank related costs	Headquarter	Locally Raised Revenues	N/A	441	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Busota HCIII	Programme Conditional Grant - Development	To be procured	15,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSOTA HEALTH CENTRE II	Busota	Programme Conditional Grant - Non Wage Recurrent	NA	42,084	0
KAMULI VSC PHC CLINIC	Bamwoze Road	Programme Conditional Grant - Non Wage Recurrent	NA	9,728	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Busota HCIII	Programme Conditional Grant - Development	To be procured	126,000	0
Other Structures - Construction Works	Busota HCIII	Programme Conditional Grant - Development	N/A	61,500	0
Residential Building Electrical Works	Busota HCIII	Programme Conditional Grant - Development	N/A	12,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	Busota HCIII	Programme Conditional Grant - Development	N/A	20,000	0
Other Structures - Contractor	Health Department	Programme Conditional Grant - Development	N/A	25,000	0
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Electrical Machinery - Generators	Busota HCIII	Programme Conditional Grant - Development	N/A	25,000	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237751 South Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 5 stance latrine at Buwuda P/S	Buwuda P/S	Programme Conditional Grant - Development	N/A	25,000	0
Construction of a twin teachers staff house at Mutekanga Memorial P/S	Mutekanga Memorial P/S	Programme Conditional Grant - Development	N/A	90,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buwuda P.S.	Buwuda	Programme Conditional Grant - Non Wage Recurrent	NA	11,178	3,726
BUSOTA P/S	Busota	Programme Conditional Grant - Non Wage Recurrent	NA	11,938	3,979
KABUKYE PRIMARY SCHOOL	Kabukye	Programme Conditional Grant - Non Wage Recurrent	NA	10,713	3,571
KANANAGE P.S.	Kananage	Programme Conditional Grant - Non Wage Recurrent	NA	6,634	2,211
Mutekanga P.S	Kananage	Programme Conditional Grant - Non Wage Recurrent	NA	13,937	4,646
Nakulyaku P.S.	Nakulyaku	Programme Conditional Grant - Non Wage Recurrent	NA	11,053	3,684
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUKYE SS	Kabukye	Programme Conditional Grant - Non Wage Recurrent	NA	90,160	30,053

**VOTE: 709 Kamuli Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Remuneration to casual and temporary workers	Headquarter	Locally Raised Revenues	N/A	4,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Unconditional Non-Wage	To be procured	2,447	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	Kamuli Municipal Council	Urban Discretionary Equalisation Development Grant	N/A	37,000	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	4,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Headquarter	Urban Unconditional Non-Wage	N/A	2,000	0
<b>Item: 223003 Rent-Produced Assets-to private entities</b>					
Rent to Private Entities - Official Residences	Headquarter	Urban Unconditional Non-Wage	N/A	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	23,855	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	headquarter	Urban Unconditional Non-Wage	N/A	4,000	1,000

**VOTE: 709** Kamuli Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	2,000	0
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	headquarter	Locally Raised Revenues	To be procured	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	4,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of UGIFT projects	headquarter	Urban Unconditional Non-Wage	N/A	10,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kamuli Municipal Council	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	headquarter	Locally Raised Revenues	N/A	4,700	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues	N/A	8,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues	To be procured	9,200	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	headquarter	Locally Raised Revenues	N/A	1,300	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank related costs	Headquarter	Locally Raised Revenues	N/A	1,500	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees to professional Bodies	headquarter	Locally Raised Revenues	N/A	2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Locally Raised Revenues	N/A	1,200	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	headquarter	Locally Raised Revenues	To be procured	12,000	0
Electricity - Utility Bills (Offices)		Locally Raised Revenues	N/A	12,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	To be procured	1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	28,000	0
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	26,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Remuneration to eligible political leaders in respect of: Kilometrage, housing, medical, water, & electricity bills	Headquarters	Locally Raised Revenues	N/A	19,280	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Headquarter	Locally Raised Revenues	N/A	1,200	0

**VOTE: 709** Kamuli Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues	N/A	1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,600	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Banana	Headquarter	Programme Conditional Grant - Development	N/A	3,000	0
Agricultural Supplies - Goats	Headquarter	Programme Conditional Grant - Development	N/A	3,147	0
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	446	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,024	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	21,110	0

**VOTE: 709 Kamuli Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	0
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Assorted Seedlings	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,000	0
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	7,129	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM funds to LLGs	Divisions (Wards)	Programme Conditional Grant - Non Wage Recurrent	N/A	10,006	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	Headquarter	External Financing VNG International	To be procured	5,700	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	External Financing VNG International	N/A	34,590	0

**VOTE: 709** Kamuli Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Headquarter	External Financing VNG International	N/A	6,250	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	300
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Kits	Busota HCIII and Kamuli YC HCII	Programme Conditional Grant - Development	To be procured	28,793	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision and Appraisal of Capital works	Headquarter	Programme Conditional Grant - Development	N/A	9,942	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	3,000	750
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	6,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMULI YOUTH CENTRE CLINIC	Youth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	21,042	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Headquarter	Programme Conditional Grant - Development	N/A	9,942	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Headquarter	Programme Conditional Grant - Development	N/A	60,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,092	273

**VOTE: 709 Kamuli Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,892	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	540	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 5 stance latrine at Buwanume P/S	Buwanume P/S	Programme Conditional Grant - Development	N/A	25,000	0
Supply of local furniture (single seater desks to selected Primary Schools	Muwebwa	Programme Conditional Grant - Development	N/A	18,466	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiwolera Army P.S.	Kiwolera	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	2,688
Kiwolera Army P.S.	Kiwolera	Programme Conditional Grant - Non Wage Recurrent	NA	8,065	1,431
Kamuli T/Council COPE Centre	Lufula Ndizi	Programme Conditional Grant - Non Wage Recurrent	NA	1,959	653
BUZIBIRIRA P.S.	Buzibirira	Programme Conditional Grant - Non Wage Recurrent	NA	13,159	4,386
Buwanume Primary School	Buwanume	Programme Conditional Grant - Non Wage Recurrent	NA	10,299	3,433
KAMULI BOYS P.S.	Bukwenge	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	3,313

**VOTE: 709 Kamuli Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMULI GIRLS Primary School	Bukwenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,665	4,555
Rev.Nayenga P.S.	Bukwenge	Programme Conditional Grant - Non Wage Recurrent	NA	11,558	3,853
LUBAGA BOYS	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	12,048	4,016
ST. THERESA	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	17,155	5,718
Kamuli Township	Police	Programme Conditional Grant - Non Wage Recurrent	NA	31,758	10,586
BUTERIMIRE	Buterimire	Programme Conditional Grant - Non Wage Recurrent	NA	10,663	3,554
BUWAISWA	Buwaiswa	Programme Conditional Grant - Non Wage Recurrent	NA	5,062	1,687
Namisambya SDA	Namisambya	Programme Conditional Grant - Non Wage Recurrent	NA	8,916	2,972
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of four 2-classroom blocks at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	531,013	0
Construction of a Multi-Purpose Science Laboratory at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	248,005	0
Construction of a Multi-Purpose Hall at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	100,000	0
Construction of three twin Teachers Staff Houses at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	414,000	0
Supply of furniture to Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	183,060	0
Construction of a 5 stance water borne toilet at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	63,563	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of the dinning hall, seven classrooms, and breaking of dilapidated buildings at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	330,454	0
Investment costs for UGIFT projects at Busoga High	Busoga High	Programme Conditional Grant - Development	N/A	30,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Research and Development - Training		Programme Conditional Grant - Development	N/A	5,615	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. John Bosco SS	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	190,160	0
ST JOHN BOSCO KAMULI SS	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	180,800	63,387
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	Lubaga	Programme Conditional Grant - Non Wage Recurrent	NA	22,200	7,400
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,477	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,000	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	6,603	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 140043 Urban planning and Strategies</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	All wards	Locally Raised Revenues	N/A	60,000	0
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	8,000	2,000
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances to eligible personnel	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	80,086	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,000	0
ICT - Assorted Hardware and Software Maintenance and Support	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	8,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of membership dues & subscriptions	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
<b>Item: 224010 Protective Gear</b>					
Medical Expenses Employees-Medicines and Asorted Items	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of Capital works	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	257,467	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,519	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintanence - Imprest	headquarter	Locally Raised Revenues	N/A	172,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	1,300,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellingas - Contractor	Kamuli MC	Urban Discretionary Equalisation Development Grant	To be procured	4,376,039	0
Other Dwellingas - Contractor	Haedquarter	Urban Discretionary Equalisation Development Grant	To be procured	24,939	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	2,500	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	1,500	0
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	headquarter	Urban Unconditional Non-Wage	N/A	2,500	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Headquarter	Urban Unconditional Non-Wage	To be procured	2,143	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Urban Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Urban Unconditional Non-Wage	N/A	500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	2,000	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
UWEP Funds	Headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	215,235	0
YLP Funds	Haedquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	456,996	0
PCAs Funds	Headquarter	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	300,000	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,068	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	4,000	0
Travel Inland - Expenses	headquarter	Locally Raised Revenues	N/A	8,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	17,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	31,062	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	10,000	2,000
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	6,000	7,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	36,000	0
ICT - Screens	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	6,000	0
ICT - Printers	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	headquarter	Urban Unconditional Non-Wage	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non-Wage	To be procured	500	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,000	0
Office Equipment and Supplies - Fans	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	1,000	0
Office Equipment and Supplies - Fridge	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	3,000	0
Office Equipment and Supplies - Assorted Office Items	Office of the Speaker	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
Office Equipment and Supplies - Assorted Equipment	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Urban Unconditional Non-Wage	N/A	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Monitoring and Evaluation Services	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	1,050,412	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	8,000	0
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	3,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	7,500	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	5,000	1,250
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Urban Unconditional Non-Wage	N/A	4,000	1,000
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Locally Raised Revenues	N/A	2,000	300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237752 Northern Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarter	Urban Unconditional Non-Wage	N/A	1,300	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarter	Locally Raised Revenues	N/A	1,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Unconditional Non-Wage	N/A	1,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Headquarter	Urban Unconditional Non-Wage	To be procured	500	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to LG Internal Auditors Association	Headquarter	Locally Raised Revenues	N/A	1,350	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Urban Unconditional Non-Wage	To be procured	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	8,000	2,000
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	N/A	11,300	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237752 Northern Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,721	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	To be procured	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	N/A	8,000	0
<b>LCIII: S1923 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTABAALA PRIMARY SCHOOL	Butabaala	Programme Conditional Grant - Non Wage Recurrent	NA	6,252	2,084

