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# **VOTE: 709 Kamuli Municipal Council**

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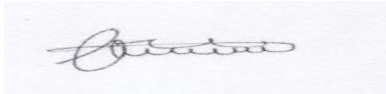
**Quarter 3**

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## **Terms and Conditions**

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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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MANGASA STANSLOAS**  
**(Accounting Officer)**

**Signed on Date: 16-05-2024**

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

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	976,269	624,705	89%
Discretionary Government Transfers	14,817,698	18,412,719	18,120,977	122%
Conditional Government Transfers	6,605,999	7,323,134	5,460,302	83%
Other Government Transfers	1,089,900	1,089,900	408,853	38%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>23,213,597</b>	<b>27,802,022</b>	<b>24,614,838</b>	<b>106%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	110,354	152,998	93,963	85%
Natural Resources, Environment, Climate Change, Land And Water Management	169,481	167,781	108,056	64%
Private Sector Development	25,284	25,284	17,225	68%
Integrated Transport Infrastructure And Services	15,603,826	19,232,196	8,843,881	57%
Sustainable Urbanisation And Housing	66,000	66,000	7,500	11%
Human Capital Development	5,522,454	5,634,841	3,910,032	71%
Public Sector Transformation	401,789	892,922	347,217	86%
Community Mobilization And Mindset Change	276,051	173,722	66,805	24%
Governance And Security	432,506	979,160	571,083	132%
Development Plan Implementation	605,852	477,118	297,373	49%
<b>Grand Total</b>	<b>23,213,597</b>	<b>27,802,022</b>	<b>14,263,135</b>	<b>61%</b>
Wage	5,275,559	5,349,959	3,748,321	71%
Non-Wage Recurrent	2,990,184	3,927,488	1,750,053	59%
Domestic Devt	14,947,854	18,524,576	8,764,762	59%
External Financing	0	0	0	

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Kamuli MC annual total budget for FY 2023/2024 is UGX: 23,213,597,000= o/w Locally Raised Revenue (LRR) is UGX: 700,000,000=, Discretionary Government Transfers (DGTs) are UGX: 14,817,698,000=, Conditional Government Transfers (CGTs) are UGX: 6,605,999,000=, and Other Government Transfers (OGTs) are UGX: 1,089,900,000=. There is no External Financing. By end of Q3, cumulative receipts were UGX: 24,614,838,000= (about 106% performance). The over-performance was due to more than target quarterly releases for DGTs and CGTs as well as LRR received from Uganda Land Commission. The details of revenue performance for Q3 were: LRR (89%); DGTs (122%); and CGTs (83%); OGTs (38%). UGX: 24,614,838,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q3 cumulative expenditure was UGX: 14,259,063,000= (61% of the annual budget, 58% of the Q3 cumulative receipts, and 58% of the Q3 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (15%), Non-wage Recurrent (7%), and Domestic Development (36%). Unspent balance for Q3 was UGX: 10,355,775,000 (42%). Unspent balance was mainly due to USMID-AF funds yet to be paid out to contractors, as well as gratuity and pension yet to be paid out to the beneficiaries.

**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>700,000</b>	<b>976,269</b>	<b>624,705</b>	<b>89%</b>
Advertisements/Bill Boards	8,000	8,000	2,000	25%
Animal and Crop Husbandry related Levies	37,200	37,200	9,300	25%
Business licenses	176,000	176,000	164,182	93%
Inspection Fees	9,000	9,000	2,300	26%
Local Hotel Tax	20,400	20,400	6,060	30%
Local Services Tax-Payable By Individuals	60,000	60,000	27,105	45%
Market /Gate Charges	31,080	31,080	11,602	37%
Other fees e.g. street parking fees	79,720	79,720	19,997	25%
Other fines and Penalties – private	5,000	5,000	2,225	44%
Other licenses	120,000	120,000	67,036	56%
Other permits	5,000	5,000	1,300	26%
Property related Duties/Fees	100,000	100,000	294,910	295%
Refuse collection charges/Public convenience	12,000	12,000	3,000	25%
Registration fees for Documents and Businesses	21,000	21,000	5,720	27%
Rent & rates – produced assets-From Government Units	0	0	400	
Rental Income Tax-Payable By Individuals	0	0	0	
Sale of bid documents-From Private Entities	0	0	3,670	
Utilities-From Government Units	3,600	3,600	900	25%
Vehicle Parking Fees	12,000	12,000	3,000	25%
<b>Discretionary Government Transfers</b>	<b>14,817,698</b>	<b>18,412,719</b>	<b>18,120,977</b>	<b>122%</b>
Urban Discretionary Equalisation Development Grant	13,677,928	17,178,389	17,178,389	126%
Urban Unconditional Grant Wage	893,845	893,845	687,224	77%
Urban Unconditional Non-Wage	245,925	340,485	255,364	104%
<b>Conditional Government Transfers</b>	<b>6,605,999</b>	<b>7,323,134</b>	<b>5,460,302</b>	<b>83%</b>
Programme Conditional Grant - Non Wage Recurrent	1,059,359	1,625,833	1,158,824	109%
Programme Conditional Grant - Development	1,164,926	1,241,187	747,354	64%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	4,381,713	4,456,113	3,554,124	81%
<b>Other Government Transfers</b>	<b>1,089,900</b>	<b>1,089,900</b>	<b>408,853</b>	<b>38%</b>
Busoga Development Programme	74,900	74,900	0	0%
Support to PLE (UNEB)	15,000	15,000	11,350	76%
Uganda Road Fund (URF)	1,000,000	1,000,000	396,037	40%
Youth Livelihood Programme (YLP)	0	0	1,466	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>23,213,597</b>	<b>27,802,022</b>	<b>24,614,838</b>	<b>106%</b>

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**VOTE: 709 Kamuli Municipal Council**

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

By end of Q3, cumulative LRR receipts were UGX: 624,705,000= (119% performance of the approved budget of UGX: 525,000,000= of the first three quarters and 89% of the approved annual budget of UGX: 700,000,000=). The over performance was due to more than 2.5 fold performance of the quarterly collection for Q2.

**Cumulative Performance for Central Government Transfers**

By the end of Q3, Central Government cumulative receipts of UGX:23,990,133,000= had been realized as Central Government Transfers. This represents about 310% performance of the approved budget of the first three quarters (UGX; 7,737,866,000=). This is about 107% performance of the approved Central Government Transfers annual budget of UGX: 22,513,597,000=. The over-performance was due to more than target releases for:

- (i) Programme Conditional Grants Non Wage Recurrent for Administration (Pension);
- (ii) Programme Conditional Grant Non Wage Recurrent for Education (UPE & USE); and
- (iii) Municipal DDEG (USMID).

**Cumulative Performance for Other Government Transfers**

By end of Q3, cumulative receipts of OGTs were UGX: 408,853,000= (50% performance of the approved budget of UGX: 817,425,000= of the first three quarters and 38% of the approved annual budget of UGX: 1,089,900,000=). The under performance was due to far below target releases for URF and zero releases for Busoga Development Programme..

**Cumulative Performance for External Financing**

There was nod External Funding in the budget.

**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	626,378	0	752,057	120%	271,828
<b>Sub-Total</b>	<b>626,378</b>	<b>0</b>	<b>752,057</b>	<b>120%</b>	<b>271,828</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	387,725	0	199,542	51%	49,557
<b>Sub-Total</b>	<b>387,725</b>	<b>0</b>	<b>199,542</b>	<b>51%</b>	<b>49,557</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	189,886	0	119,539	63%	33,372
<b>Sub-Total</b>	<b>189,886</b>	<b>0</b>	<b>119,539</b>	<b>63%</b>	<b>33,372</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	55,354	0	52,265	94%	17,726
20 Agricultural Production	55,000	0	41,698	76%	5,819
<b>Sub-Total</b>	<b>110,354</b>	<b>0</b>	<b>93,963</b>	<b>85%</b>	<b>23,546</b>
<b>Department: Health</b>					
10 Primary HealthCare	882,097	0	632,479	72%	258,143
30 Health Management and Supervision	120,748	0	18,192	15%	6,814
<b>Sub-Total</b>	<b>1,002,845</b>	<b>0</b>	<b>650,671</b>	<b>65%</b>	<b>264,957</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,486,888	0	1,776,589	71%	629,984
20 Secondary Education	1,850,305	0	1,362,834	74%	488,319
40 Education&Sports Management and Inspection	167,882	0	73,905	44%	19,533
<b>Sub-Total</b>	<b>4,505,075</b>	<b>0</b>	<b>3,213,328</b>	<b>71%</b>	<b>1,137,836</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	0	0	0		0
20 Engineering Services	15,603,826	0	8,843,881	57%	2,322,540
<b>Sub-Total</b>	<b>15,603,826</b>	<b>0</b>	<b>8,843,881</b>	<b>57%</b>	<b>2,322,540</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	235,481	0	115,556	49%	41,513
<b>Sub-Total</b>	<b>235,481</b>	<b>0</b>	<b>115,556</b>	<b>49%</b>	<b>41,513</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	191,177	0	62,374	33%	23,141
20 Empowerment and Mindset Change	84,875	0	4,431	5%	263
<b>Sub-Total</b>	<b>276,051</b>	<b>0</b>	<b>66,805</b>	<b>24%</b>	<b>23,404</b>
<b>Department: Planning</b>					
10 Planning and Statistics	204,832	0	158,942	78%	17,702
<b>Sub-Total</b>	<b>204,832</b>	<b>0</b>	<b>158,942</b>	<b>78%</b>	<b>17,702</b>
<b>Department: Internal Audit</b>					
10 Compliance	45,859	0	31,626	69%	11,092
<b>Sub-Total</b>	<b>45,859</b>	<b>0</b>	<b>31,626</b>	<b>69%</b>	<b>11,092</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	25,284	0	17,225	68%	4,693
<b>Sub-Total</b>	<b>25,284</b>	<b>0</b>	<b>17,225</b>	<b>68%</b>	<b>4,693</b>
<b>Grand Total</b>	<b>23,213,597</b>	<b>0</b>	<b>14,263,135</b>	<b>61%</b>	<b>4,202,040</b>



**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	533,324	1,336,615	983,095	184%	441,853
Locally Raised Revenues	40,000	40,000	51,090	128%	23,700
Multi-Sectoral Transfers to LLGs_NonWage	67,248	379,405	229,885	342%	187,682
Programme Conditional Grant - Non Wage Recurrent	194,865	685,998	516,317	265%	171,500
Urban Unconditional Grant Wage	198,924	198,924	161,587	81%	50,899
Urban Unconditional Non-Wage	32,288	32,287	24,216	75%	8,072
<b>Development Revenues</b>	93,054	261,804	156,804	169%	78,402
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	43,054	211,804	156,804	364%	78,402
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>626,378</b>	<b>1,598,419</b>	<b>1,139,899</b>	<b>182%</b>	<b>520,255</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	198,924	198,924	149,675	75%	50,218
Non Wage	334,401	1,137,691	445,578	133%	143,208
<b>Development Expenditure</b>					
Domestic Development	93,054	261,804	156,804	169%	78,402
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>626,378</b>	<b>1,598,419</b>	<b>752,057</b>	<b>120%</b>	<b>271,828</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>387,842</b>		
Wage			11,913		
Non Wage			375,929		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>387,842</b>		

**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Revenue realized in Q3 was UGX: 379,992,000= (61% of the approved annual budget of UGX: 626,378,000=). The over performance was due to more than target releases for Programme Conditional Grant - Non Wage Recurrent, LRR and Multi-Sectoral Transfers to LLGs\_ both Non Wage and Development. The Q3 expenditure was UGX: 269,928,000= (43% of the approved annual budget & 24% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 42% of the approved annual non wage budget; and development expenditure was 84% of the approved annual development budget. Unspent balance was UGX: 354,613,000= (32% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were majorly gratuity and pension not yet paid out to the beneficiaries.

**Highlights of physical performance by end of the quarter**

Facilitated Human resource officer while traveling to ministry of public service to submit pension files  
Facilitated Procurement officer while traveling to PPDA office in Kampala to submit quarter two report  
Facilitated Records officer to submit the list of household data per parish for KMC to Kampala; Facilitated Assistant records officer to submit the letter of upgrading Kamuli Youth Centre HC II to HC III; Procured refreshments! procured airtime  
Procured refreshments! Procured staple wires, stapling machine, punching machine! procured airtime! facilitated the town clerk to conduct municipal activities! procured fuel for town clerk to supervise works in KMC; paid Q3 house rent for the town clerk  
Facilitated the Town Clerk to monitor and supervise capital projects in Kamuli Municipal Council  
procured fuel for the deputy town clerk to monitor LLGs procured gumboots and gloves for the cleaner.  
Departmental staff salaries paid for 3 months; pensioners paid for 3 months.

**VOTE: 709** Kamuli Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	356,284	277,499	193,899	54%	54,178
Locally Raised Revenues	102,133	102,133	61,365	60%	9,327
Multi-Sectoral Transfers to LLGs_NonWage	78,785	0	0	0%	0
Urban Unconditional Grant Wage	117,366	117,366	89,034	76%	30,351
Urban Unconditional Non-Wage	58,000	58,000	43,500	75%	14,500
<b>Development Revenues</b>	31,441	30,000	30,000	95%	0
Multi-Sectoral Transfers to LLGs_Gou	1,441	0	0	0%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
<b>Total Revenues Shares</b>	<b>387,725</b>	<b>307,499</b>	<b>223,899</b>	<b>58%</b>	<b>54,178</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	117,366	117,366	72,472	62%	23,108
Non Wage	238,918	160,133	97,069	41%	26,449
<b>Development Expenditure</b>					
Domestic Development	31,441	30,000	30,000	95%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>387,725</b>	<b>307,499</b>	<b>199,542</b>	<b>51%</b>	<b>49,557</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,357</b>		
Wage			16,561		
Non Wage			7,796		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,357</b>		

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realized in Q3 was UGX: 54,178,000= (about 14% of the approved annual budget of UGX: 387,725,000=). The Q3 expenditure was UGX: 49,557,000= (13% of the approved annual budget & 22% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; Non wage expenditure was 11% of the approved annual non wage budget. There was no development expenditure. Unspent balance was UGX: 24,357,000= (11% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were mainly for salaries yet to be deployed and non-wage activities not yet executed.

**Highlights of physical performance by end of the quarter**

Departmental staff salaries paid for 3 months; paid fuel for the generator; paid electricity for the entity; procured airtime for the department; Paid for IFMIS recurrent costs.

Facilitated the Accountant and head of finance while traveling to Jinja and kampala to handle financial statement issues for FY 2022/2023 and coordinating audit issues.

Facilitated the revenue team while moving out to enforce the collection of revenue; procured airtime to facilitate mobilization of revenue

**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	189,886	207,126	144,069	76%	48,506
Locally Raised Revenues	60,000	60,000	30,000	50%	8,000
Multi-Sectoral Transfers to LLGs_NonWage	77,320	0	0	0%	0
Urban Unconditional Grant Wage	38,110	38,110	32,308	85%	13,253
Urban Unconditional Non-Wage	14,455	109,015	81,761	566%	27,254
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>189,886</b>	<b>207,126</b>	<b>144,069</b>	<b>76%</b>	<b>48,506</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	38,110	38,110	23,250	61%	7,736
Non Wage	151,775	169,015	96,290	63%	25,636
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>189,886</b>	<b>207,126</b>	<b>119,539</b>	<b>63%</b>	<b>33,372</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>24,530</b>		
Wage			9,058		
Non Wage			15,472		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,530</b>		

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realized in Q3 was UGX: 48,506,000= (26% of the approved annual budget of UGX: 189,886,000=). The over performance was mainly due to far more than target outturn for non-wage recurrent releases. The Q3 expenditure was UGX: 33,372,000= (18% of the approved annual budget & 23% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; and Non wage expenditure was 17% of the approved annual non wage budget. Unspent balance was UGX: 24,830,000= (17% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were for wage and allowances not yet paid out to the beneficiaries.

**Highlights of physical performance by end of the quarter**

Departmental staff salaries paid for 3 months; paid EX-Gratia to honorable Councillors; paid burial contributions to Hon. Mulondo Rebecca; bought refreshments for visitors in Mayor's office; Facilitated the Clerk to council while traveling

**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	105,354	152,998	110,608	105%	36,869
Locally Raised Revenues	4,000	4,000	3,000	75%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	50,644	33,358	0%	11,119
Programme Conditional Grant - Wage Recurrent	47,354	47,354	36,000	76%	12,000
Urban Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
<b><i>Development Revenues</i></b>	5,000	0	6,167	123%	3,084
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0	0%	0
Programme Conditional Grant - Development	0	0	6,167	0%	3,084
<b>Total Revenues Shares</b>	<b>110,354</b>	<b>152,998</b>	<b>116,775</b>	<b>106%</b>	<b>39,953</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	98,354	98,354	58,766	60%	10,898
Non Wage	7,000	48,477	35,197	503%	12,648
<b><i>Development Expenditure</i></b>					
Domestic Development	5,000	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>110,354</b>	<b>146,831</b>	<b>93,963</b>	<b>85%</b>	<b>23,546</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>16,645</b>	
Wage			15,484	
Non Wage			1,161	
<b><i>Development Balances</i></b>			<b>6,167</b>	
Domestic Development			6,167	
External Financing			0	
<b>Total Unspent</b>			<b>22,812</b>	

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realized in Q3 was UGX: 39,953,000= (36% of the approved annual budget of UGX: 110,354,000=). The over performance was due to the development release against zero approved budget. The Q3 expenditure was UGX: 23,546,000= (21% of the approved annual budget & 20% of the cumulative release). Wage expenditure was 11% of the approved annual wage budget; Non wage expenditure was 18% of the approved annual non wage budget; and development expenditure was zero. Unspent balance was UGX: 22,812,000= (20% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were for balances on Sector Conditional Grant Wage not spent as a result of DR. Muwanika's retirement, as well as non-wage recurrent for activities not yet executed, and domestic development not yet deployed due to delayed procurement processes.

**Highlights of physical performance by end of the quarter**

Departmental staff salaries paid for 3 months; Carried out crop disease control and regulations, carried out livestock health, marketing functions and veterinary regulations; livestock farm visits; quality assurance visits to the agro inputs dealers; Conducted PDM annual audits and AGMs, procured stationery, procured veterinary agro-inputs; carried out 2 motor bike maintenance



**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	882,367	790,433	622,975	71%	206,258
Locally Raised Revenues	6,000	6,000	5,400	90%	400
Multi-Sectoral Transfers to LLGs_NonWage	91,934	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	129,691	129,691	97,268	75%	32,423
Programme Conditional Grant - Wage Recurrent	654,742	654,742	520,307	79%	173,436
<b><i>Development Revenues</i></b>	120,478	195,201	195,201	162%	97,601
Multi-Sectoral Transfers to LLGs_Gou	1,537	0	0	0%	0
Programme Conditional Grant - Development	118,941	195,201	195,201	164%	97,601
<b>Total Revenues Shares</b>	<b>1,002,845</b>	<b>985,634</b>	<b>818,176</b>	<b>82%</b>	<b>303,859</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	654,742	654,742	383,207	59%	120,894
Non Wage	227,625	135,691	99,503	44%	33,918
<b><i>Development Expenditure</i></b>					
Domestic Development	120,478	195,201	167,962	139%	110,146
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,002,845</b>	<b>985,634</b>	<b>650,671</b>	<b>65%</b>	<b>264,957</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>140,266</b>	
Wage			137,100	
Non Wage			3,165	
<b><i>Development Balances</i></b>			<b>27,239</b>	
Domestic Development			27,239	
External Financing			0	
<b>Total Unspent</b>			<b>167,505</b>	

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realized in Q3 was UGX: 303,859,000= (30% of the approved annual budget of UGX: 1,002,845,000=). The over performance was due to more than target out-turn for: Program Conditional Grant-Development.

The Q3 expenditure was UGX: 264,957,000= (26% of the approved annual budget & 32% of the cumulative release). Wage expenditure was 18% of the approved annual wage budget; Non wage expenditure was 15% of the approved annual non wage budget; and development expenditure was 91% of the approved annual development budget. Unspent balance was UGX: 168,405,000= (20% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were majorly wage balances not paid out as well as development funds not yet paid out to contractors.

**Highlights of physical performance by end of the quarter**

Departmental staff salaries paid for 3 months

Gave IPT to pregnant women to protect the mothers from getting severe forms of malaria; carried out health education and Nutrition education; de-worming and HIV testing to prevent HIV transmission.

Carried out community nutrition health education and sensitization; carried out nutrition assessment, counseling and support at both the health facility and in the community.

Offered family planning methods to all girls and women of child bearing age

Conducted CPD Training; Procured fuel for routine visits to lower HCs; procured airtime and data to coordinate health activities; facilitated the burial of unclaimed bodies; procured tyres for the covid vehicle and also serviced it.

**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	4,459,090	4,555,741	3,538,966	79%	1,303,879
Locally Raised Revenues	10,000	10,000	5,000	50%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	2,446	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	11,350	76%	11,350
Programme Conditional Grant - Non Wage Recurrent	712,027	736,724	494,799	69%	257,456
Programme Conditional Grant - Wage Recurrent	3,679,617	3,754,017	2,997,818	81%	1,024,073
Urban Unconditional Grant Wage	40,000	40,000	30,000	75%	10,000
<b><i>Development Revenues</i></b>	45,986	45,986	45,986	100%	22,993
Programme Conditional Grant - Development	45,986	45,986	45,986	100%	22,993
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>4,505,075</b>	<b>4,601,726</b>	<b>3,584,952</b>	<b>80%</b>	<b>1,326,872</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	3,719,617	3,794,017	2,746,766	74%	912,279
Non Wage	739,473	761,724	466,562	63%	225,557
<b><i>Development Expenditure</i></b>					
Domestic Development	45,986	45,986	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,505,075</b>	<b>4,601,726</b>	<b>3,213,328</b>	<b>71%</b>	<b>1,137,836</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>325,638</b>		
Wage			281,052		
Non Wage			44,586		
<b><i>Development Balances</i></b>			<b>45,986</b>		
Domestic Development			45,986		
External Financing			0		
<b>Total Unspent</b>			<b>371,623</b>		

**VOTE: 709 Kamuli Municipal Council****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Revenue realized in Q3 was UGX: 1,315,522,000= (29% of the approved annual budget of UGX: 4,505,075,000=). The over performance was mainly due to more than the quarterly target out-turn for Program Development Grant. The Q3 expenditure was UGX: 1,138,614,000= (25% of the approved annual budget & 32% of the cumulative release). Wage expenditure was 25% of the approved annual wage budget; Non wage expenditure was 31% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 359,495,000= (10% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were for salaries not yet paid out, and development funds not yet deployed due to delays in the procurement processes.

**Highlights of physical performance by end of the quarter**

1. Paid wages for:
  - Municipal Headquarter Staff;
  - Primary School Teachers;
  - Secondary School Teachers.
2. Transferred Programme Conditional Grant Non Wage funds to UPE and USE schools.
3. Monitored and inspected schools.

**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>	1,226,991	1,464,535	790,606	64%	443,137
Locally Raised Revenues	31,867	308,136	277,269	870%	8,000
Multi-Sectoral Transfers to LLGs_NonWage	38,725	0	0	0%	0
Other Transfers from Central Government	1,000,000	1,000,000	396,037	40%	396,037
Urban Unconditional Grant Wage	156,399	156,399	117,299	75%	39,100
<b>Development Revenues</b>	14,376,835	17,767,661	17,267,661	120%	4,450,049
Multi-Sectoral Transfers to LLGs_Gou	76,688	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	13,300,147	16,767,661	16,767,661	126%	4,450,049
<b>Total Revenues Shares</b>	<b>15,603,826</b>	<b>19,232,196</b>	<b>18,058,267</b>	<b>116%</b>	<b>4,893,186</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	156,399	156,399	114,334	73%	36,985
Non Wage	1,070,592	1,100,166	452,195	42%	9,023
<b>Development Expenditure</b>					
Domestic Development	14,376,835	17,767,661	8,277,352	58%	2,276,533
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,603,826</b>	<b>19,024,227</b>	<b>8,843,881</b>	<b>57%</b>	<b>2,322,540</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>224,077</b>	
Wage			2,965	
Non Wage			221,112	
<b>Development Balances</b>			<b>8,990,309</b>	
Domestic Development			8,990,309	
External Financing			0	
<b>Total Unspent</b>			<b>9,214,386</b>	

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realized in Q3 was UGX: 4,497,149,000= (29% of the approved annual budget of UGX: 15,603,826,000=). The over performance was mainly due to more than target out-turn for Urban DDEG (USMID-AF). The Q3 expenditure was UGX: 2,322,540,000= (15% of the approved annual budget & 13% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 1% of the approved annual non wage budget; and development expenditure was 16% of the approved annual development budget. Unspent balance was UGX: 9,214,386,000= (51% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were majorly for Non-wage recurrent activities not yet executed and USMID-AF funds for uncompleted projects.

**Highlights of physical performance by end of the quarter**

Departmental salaries paid for 3 months; paid road gangs for 3 months; carried out routine road maintenance; Excavation of gravel road and a swamp; compaction of gravel surfaces; installation of culverts; construction of head walls; Vehicles repaired; Civil works for upgrade of roads to asphalt status supervised; Street solar lights installed from Busota to the CBD; Day today engineering functions carried out.

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**VOTE: 709 Kamuli Municipal Council**

**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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>	175,265	174,565	128,173	73%	42,391
Locally Raised Revenues	15,000	15,000	8,500	57%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0	0%	0
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	9,565	9,565	7,173	75%	2,391
<b>Development Revenues</b>	60,217	59,217	59,217	98%	19,739
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0	0%	0
Urban Discretionary Equalisation Development Grant	59,217	59,217	59,217	100%	19,739
<b>Total Revenues Shares</b>	<b>235,481</b>	<b>233,781</b>	<b>187,390</b>	<b>80%</b>	<b>62,130</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	150,000	150,000	98,026	65%	32,358
Non Wage	25,265	24,565	12,000	47%	3,625
<b>Development Expenditure</b>					
Domestic Development	60,217	59,217	5,530	9%	5,530
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>235,481</b>	<b>233,781</b>	<b>115,556</b>	<b>49%</b>	<b>41,513</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>18,147</b>	
Wage			14,474	
Non Wage			3,673	
<b>Development Balances</b>			<b>53,687</b>	
Domestic Development			53,687	
External Financing			0	
<b>Total Unspent</b>			<b>71,834</b>	

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



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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realised in Q3 was UGX: 62,130,000= (62% of the approved annual budget of UGX: 235,481,000=). This over performance was due to more than target out-turn for USMID-AF funds released. The Q3 expenditure was UGX: 40,763,000= (17% of the approved annual budget & 22% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; Non wage expenditure was 11% of the approved annual non wage budget; and development expenditure was 9% of the approved annual development budget. Unspent balance was UGX: 72,582,000= (39% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were for Wages not yet paid out to the beneficiaries; -Non-wage recurrent funds for activities not yet embarked on; and USMID-AF funds for titling pieces of land for the Municipality, but not yet deployed due to delayed procurement processes..

**Highlights of physical performance by end of the quarter**

Departmental staff salaries paid for 3 months; Monitored environmental management on Taasa obutonde issues on plastic waste and polythene awareness campaign.

**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>	207,968	173,722	75,044	36%	26,133
Locally Raised Revenues	5,000	5,000	3,500	70%	1,500
Multi-Sectoral Transfers to LLGs_NonWage	19,246	0	0	0%	0
Other Transfers from Central Government	89,900	74,900	1,466	2%	1,466
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068	11,301	75%	3,767
Urban Unconditional Grant Wage	78,754	78,754	58,777	75%	19,400
<b>Development Revenues</b>	83,083	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	83,083	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>291,051</b>	<b>173,722</b>	<b>75,044</b>	<b>26%</b>	<b>26,133</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,754	78,754	57,704	73%	22,076
Non Wage	114,214	94,968	9,101	8%	1,328
<b>Development Expenditure</b>					
Domestic Development	83,083	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>276,051</b>	<b>173,722</b>	<b>66,805</b>	<b>24%</b>	<b>23,404</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,239</b>		
Wage			1,073		
Non Wage			7,166		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,239</b>		

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realised in Q3 was UGX: 26,133,000= (9% of the approved annual budget of UGX: 276,051,000=). The under performance was due to zero out-turn for Multi-Sectoral Transfers to LLGs\_Non Wage and GoU as well as OGTs. The Q3 expenditure was UGX: 23,404,000= (8% of the approved annual budget & 31% of the cumulative release). Wage expenditure was 28% of the approved annual wage budget; Non wage expenditure was 1% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 6,510,000= (12% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were balances of wages not paid out and Programme Conditional Grant Non Wage Recurrent for activities not yet embarked on.

**Highlights of physical performance by end of the quarter**

Departmental salaries paid; Sensitized stakeholders on UWEP, OPM projects & SAGE; Continuous monitoring of govt programmes; Offered Psycho social support to families with marriage issues; supported children in contact with the law; supported women executive to attend International Women's Day Celebrations.

**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><i>Recurrent Revenues</i></b>	73,071	73,071	49,303	67%	16,768
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	38,212	38,212	28,659	75%	9,553
<b><i>Development Revenues</i></b>	131,760	164,707	164,707	125%	37,253
Urban Discretionary Equalisation Development Grant	131,760	164,707	164,707	125%	37,253
<b>Total Revenues Shares</b>	<b>204,832</b>	<b>237,778</b>	<b>214,011</b>	<b>104%</b>	<b>54,021</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	24,859	24,859	16,785	68%	5,452
Non Wage	48,212	48,212	15,044	31%	1,250
<b><i>Development Expenditure</i></b>					
Domestic Development	131,760	164,707	127,114	96%	11,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>204,832</b>	<b>237,778</b>	<b>158,942</b>	<b>78%</b>	<b>17,702</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>17,475</b>		
Wage			1,860		
Non Wage			15,616		
<b><i>Development Balances</i></b>			<b>37,594</b>		
Domestic Development			37,594		
External Financing			0		
<b>Total Unspent</b>			<b>55,069</b>		

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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Revenue realised in Q3 was UGX: 54,021,000= (26% of the approved annual budget of UGX: 204,832,000=). This is just about target performance. The Q3 expenditure was UGX: 17,702,000= (9% of the approved annual budget & 8% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 22% of the approved annual non wage budget; and development expenditure was 75% of the approved annual development budget. Unspent balance was UGX: 55,069,000= (26% of the cumulative release).

**Reasons for unspent balances on the bank account**

Unspent funds were for unutilized wage and non-wage recurrent funds for activities which were still ongoing as well as those that had not been embarked on yet under the USMID-AF Programme.

**Highlights of physical performance by end of the quarter**

Monitored all government projects and programmes in both northern and southern division.

-Facilitated staff to undertake post graduate courses in different fields.

-Assessed and appraised contractors.

-Departmental staff salaries paid for 3 months; organized TPC meetings; Prepared FY 2023/2024 Q2 Performance report; Prepared FY 2024/2025 BFP; Prepared FY 2024/2025 Draft PC; Day today planning functions carried out.

**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>	45,859	45,859	33,394	73%	10,465
Locally Raised Revenues	12,000	12,000	8,000	67%	2,000
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	9,000	9,000	6,750	75%	2,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>45,859</b>	<b>45,859</b>	<b>33,394</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	17,877	72%	5,839
Non Wage	21,000	21,000	13,749	65%	5,254
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,859</b>	<b>45,859</b>	<b>31,626</b>	<b>69%</b>	<b>11,092</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,768</b>		
Wage			767		
Non Wage			1,001		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,768</b>		

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

Revenue realised in Q3 was UGX: 10,465,000= (23% of the approved annual budget of UGX: 45,859,000=). The Q3 expenditure was UGX: 11,092,000= (24% of the approved annual budget & 33% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; Non wage expenditure was 25% of the approved annual non wage budget; and development expenditure was 0% of the approved annual development budget. Unspent balance was UGX: 1,768,000= (5% of the cumulative release).

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# **VOTE: 709 Kamuli Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

Unspent funds were majorly non-wage recurrent funds for activities which were still ongoing as well as those that had not been embarked on yet.

### **Highlights of physical performance by end of the quarter**

Departmental salaries paid for 3 months; Audited 20 Primary Government schools; audited 2 health facilities; Monitored the implementation of government projects; Audited all the 12 departments in the municipal council, Quarter three Audit report produced and submitted to the auditor general.

**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><i>Recurrent Revenues</i></b>	25,284	25,284	18,963	75%	6,321
Locally Raised Revenues	4,000	4,000	3,000	75%	1,000
Programme Conditional Grant - Non Wage Recurrent	7,709	7,709	5,782	75%	1,927
Urban Unconditional Grant Wage	13,575	13,575	10,181	75%	3,394
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>25,284</b>	<b>25,284</b>	<b>18,963</b>	<b>75%</b>	<b>6,321</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	13,575	13,575	9,460	70%	2,773
Non Wage	11,709	11,709	7,766	66%	1,920
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,284</b>	<b>25,284</b>	<b>17,225</b>	<b>68%</b>	<b>4,693</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,738</b>		
Wage			721		
Non Wage			1,017		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,738</b>		

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

Revenue realised in Q3 was UGX: 6,321,000= (25% of the approved annual budget of UGX: 25,284,000=). The Q3 expenditure was UGX: 4,693,000= (19% of the approved annual budget & 25% of the cumulative release).

Wage expenditure was 20% of the approved annual wage budget; Non wage expenditure was 16% of the approved annual non wage budget; and there was no development expenditure. Unspent balance was UGX: 1,738,000= (insignificant in comparison with the cumulative release).



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# **VOTE: 709 Kamuli Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

Unspent funds were due to remnants of wages and non-wage recurrent activities that had not been carried out yet.

### **Highlights of physical performance by end of the quarter**

Departmental staff salaries paid for 3 months; Inspected supermarkets and wholesale shops; Visited SACCOs; Trained groups for SACCO formation; Sensitized business owners about TREP project.

**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
<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>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
Compliance inspections carried out	procured fuel for the deputy town clerk to monitor lower local government; procured gumboots and gloves for the cleaners.	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	700	0	
223004 Guard and Security services	3,600	0	
224010 Protective Gear	700	100	
227001 Travel inland	1,200	0	
227004 Fuel, Lubricants and Oils	1,800	697	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>797</b>	
Wage	0	0	
Non-Wage	8,000	797	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****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.	Departmental staff salaries paid for 3 months; paid pension to retired employees for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	198,924	50,218	
273104 Pension	79,598	49,752	
273105 Gratuity	115,267	0	
<b>Total for Budget Output</b>	<b>393,789</b>	<b>99,970</b>	
Wage	198,924	50,218	

**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	194,865 49,752
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Payrolls printed and displayed and payslips printed and distributed.	Facilitated Human resource officer while traveling to ministry of public service to submit pension files	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,547	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	120
228001 Maintenance-Buildings and Structures	50,000	0
<b>Total for Budget Output</b>	<b>60,447</b>	<b>120</b>
Wage	0	0
Non-Wage	10,447	120
GoU Dev	50,000	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and Disposal of Assets managed.	Facilitated Procurement officer while traveling to PPDA office in Kampala to submit quarter two report	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	500
228001 Maintenance-Buildings and Structures	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
	<b>Total for Budget Output</b>	<b>12,000 500</b>
	Wage	0 0
	Non-Wage	12,000 500
	GoU Dev	0 0
	Ext Finance	0 0

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

Effective Records Management	Facilitated Records officer to submit the list of household data per parish for KMC to Kampala; Facilitated Assistant records officer to submit the letter of upgrading Kamuli Youth Centre HC II to HC III; procured refreshments; procured airtime	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	300	300	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	800	400	
222002 Postage and Courier	100	0	
227001 Travel inland	2,300	950	
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,650</b>
	Wage	0	0
	Non-Wage	4,000	1,650
	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 & March, 2024	Procured refreshments; Procured staple wires, stapling machine, punching machine; procured airtime! facilitated the town clerk to conduct municipal activities; procured fuel for town clerk to supervise works in KMC; paid Q3 house rent for the town clerk	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,310	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	2,841	335
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	3,800	100
223003 Rent-Produced Assets-to private entities	6,000	1,500
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
225204 Monitoring and Supervision of capital work	7,995	0
227001 Travel inland	12,090	1,000
227004 Fuel, Lubricants and Oils	5,400	2,098
263402 Transfer to Other Government Units	0	160,951
<b>Total for Budget Output</b>	<b>89,635</b>	<b>166,284</b>
Wage	0	0
Non-Wage	76,641	87,882
GoU Dev	12,995	78,402
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

UGFIT Programmes monitored	Facilitated the Town Clerk to monitor and supervise capital projects in Kamuli Miunicipal Council	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
225204 Monitoring and Supervision of capital work	10,000	2,507
227001 Travel inland	18,448	0
228001 Maintenance-Buildings and Structures	23,059	0
<b>Total for Budget Output</b>	<b>58,507</b>	<b>2,507</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	28,448	2,507
	GoU Dev	30,059	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>626,378</b>	<b>271,828</b>
	Wage	198,924	50,218
	Non-Wage	334,401	143,208
	GoU Dev	93,054	78,402
	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
<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>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Finance and Accounting functions carried out for January, February & March, 2024..	Facilitated the Accountant and head of finance while traveling to Jinja and kampala to handle financial statement issues for FY 2022/2023 and coordinating audit issues.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	56,912	0	
221014 Bank Charges and other Bank related costs	1,441	0	
227001 Travel inland	33,873	2,978	
<b>Total for Budget Output</b>	<b>92,226</b>	<b>2,978</b>	
Wage	0	0	
Non-Wage	90,785	2,978	
GoU Dev	1,441	0	
Ext Finance	0	0	

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

Revenue assessment, mobilization and collection enforced	Facilitated the revenue team while moving out to enforce the collection of revenue; procured airtime to facilitate mobilization of revenue	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,200	0	
221002 Workshops, Meetings and Seminars	4,800	0	
221008 Information and Communication Technology Supplies.	5,100	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
222001 Information and Communication Technology Services.	4,900	3,190	
227001 Travel inland	9,000	2,247	
<b>Total for Budget Output</b>	<b>29,000</b>	<b>5,437</b>	

# 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
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective Program secretariate**

Finance Management Services effected	Departmental staff salaries paid for 3 months; facilitated the procurement Conducted budget conference meetings; paid fuel for the generator; procured airtime for the department; Paid for IFMIS recurrent costs.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	117,366	23,108
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	9,392	0
221003 Staff Training	34,800	0
221016 Systems Recurrent costs	30,000	12,669
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	15,500	0
227001 Travel inland	13,000	2,278
227004 Fuel, Lubricants and Oils	3,000	967
228002 Maintenance-Transport Equipment	14,500	0
352882 Utility Arrears Budgeting	10,741	0
<b>Total for Budget Output</b>	<b>253,499</b>	<b>39,522</b>
	Wage	117,366
	Non-Wage	106,133
	GoU Dev	30,000
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**



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

Planning and Budgeting process effected NA

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

Item	Approved Budget	Spent
223005 Electricity	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Programme Inspection and monitoring visits conducted Facilitated the revenue assessment team during assessment, None collection and enforcement

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,620
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,620</b>
Wage	0	0
Non-Wage	8,000	1,620
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>387,725</b>	<b>49,557</b>
Wage	117,366	23,108
Non-Wage	238,918	26,449
GoU Dev	31,441	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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,680	0
227001 Travel inland	7,200	0
<b>Total for Budget Output</b>	<b>30,880</b>	<b>0</b>
Wage	0	0
Non-Wage	30,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	20,327
<b>Total for Budget Output</b>	<b>0</b>	<b>20,327</b>
Wage	0	0
Non-Wage	0	20,327
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

**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
<b>PIAP Output: 16080504 AML/CFT compliance enforced</b>		
Monitoring and supervision of government programmes for the months of January, February & March, 2024...	Departmental staff salaries paid for 3 months; paid EX-Gratia to honorable Councillors; paid burial contributions to Hon. Mulondo Rebecca; bought refreshments for visitors in Mayor's office; Facilitated the Clerk to council while traveling	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,110	7,736	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,695	4,029	
221007 Books, Periodicals & Newspapers	300	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	3,000	200	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	200	0	
227001 Travel inland	16,700	780	
273102 Incapacity, death benefits and funeral expenses	3,000	300	
<b>Total for Budget Output</b>	<b>159,006</b>	<b>13,045</b>	
Wage	38,110	7,736	
Non-Wage	120,895	5,309	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>189,886</b>	<b>33,372</b>	
Wage	38,110	7,736	
Non-Wage	151,775	25,636	
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: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Agricultural Extension services conducted	Departmental staff salaries paid for 3 months; Carried out crop disease control and regulations, carried out livestock health, marketing functions and veterinary regulations; livestock farm visits; quality assurance visits to the agro inputs dealers;	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,354	10,898
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>55,354</b>	<b>10,898</b>
Wage	47,354	10,898
Non-Wage	3,000	0
GoU Dev	5,000	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.	Conducted PDM annual audits and AGMs, procured stationery, procured veterinary agro-inputs; carried out 2 motor bike maintenance	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	0
227001 Travel inland	4,000	2,588
<b>Total for Budget Output</b>	<b>55,000</b>	<b>2,588</b>
Wage	51,000	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
	Non-Wage	4,000	2,588
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>110,354</b>	<b>13,486</b>
	Wage	98,354	10,898
	Non-Wage	7,000	2,588
	GoU Dev	5,000	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: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Antenatal services given to pregenant women	Gave IPT to pregnant women to protect the mothers from getting severe forms of malaria; carried out health education and Nutrition education; de-worming and HIV testing to prevent HIV transmission.	None
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Departmental Staff paid salaries	NA
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**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 & March, 2024.	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	654,742	120,894	
263308 Sector Conditional Grant (Non-Wage)	108,414	27,103	
312111 Residential Buildings - Acquisition	6,616	55,638	
312121 Non-Residential Buildings - Acquisition	112,324	54,508	
<b>Total for Budget Output</b>	<b>882,097</b>	<b>258,143</b>	
Wage	654,742	120,894	
Non-Wage	108,414	27,103	
GoU Dev	118,941	110,146	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

# 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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,752	0
227001 Travel inland	25,720	0
<b>Total for Budget Output</b>	<b>93,472</b>	<b>0</b>
Wage	0	0
Non-Wage	91,934	0
GoU Dev	1,537	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Population Health, Safety and Management Improved	Paid staff salaries; conducted CPD Training; Procured fuel for routine visits to lower HCs; procured airtime and data to coordinate health activities; facilitated the burial of unclaimed bodies; procured tyres for the covid vehicle and also serviced it.	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,186	360
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	3,700	700
227001 Travel inland	5,510	1,382
227004 Fuel, Lubricants and Oils	3,181	1,997
228002 Maintenance-Transport Equipment	4,100	2,225
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>27,277</b>	<b>6,814</b>
Wage	0	0
Non-Wage	27,277	6,814
GoU Dev	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
	Ext Finance	0
	<b>Total for Department</b>	<b>1,002,845</b>
	Wage	654,742
	Non-Wage	227,625
	GoU Dev	120,478
	Ext Finance	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
<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: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
227001 Travel inland	2,000	625	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>625</b>	
Wage	0	0	
Non-Wage	10,000	625	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,131,071	526,306	
225204 Monitoring and Supervision of capital work	986	0	
228001 Maintenance-Buildings and Structures	10,000	0	
312121 Non-Residential Buildings - Acquisition	35,000	0	
<b>Total for Budget Output</b>	<b>2,177,057</b>	<b>526,306</b>	
Wage	2,131,071	526,306	
Non-Wage	0	0	
GoU Dev	45,986	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

N / A

**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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,831	103,052
<b>Total for Budget Output</b>	<b>299,831</b>	<b>103,052</b>
Wage	0	0
Non-Wage	299,831	103,052
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: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,108	0
<b>Total for Budget Output</b>	<b>3,108</b>	<b>0</b>
Wage	0	0
Non-Wage	3,108	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	298,652	92,166
<b>Total for Budget Output</b>	<b>298,652</b>	<b>92,166</b>
Wage	0	0
Non-Wage	298,652	92,166
GoU Dev	0	0
Ext Finance	0	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
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**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,548,545	377,400
<b>Total for Budget Output</b>	<b>1,548,545</b>	<b>377,400</b>
Wage	1,548,545	377,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,064	1,670
<b>Total for Budget Output</b>	<b>12,064</b>	<b>1,670</b>
Wage	0	0
Non-Wage	12,064	1,670
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
227001 Travel inland	2,446	0
<b>Total for Budget Output</b>	<b>2,446</b>	<b>0</b>

# 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
	Wage	0
	Non-Wage	2,446
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	2,500	0
228001 Maintenance-Buildings and Structures	38,505	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>53,005</b>	<b>0</b>
	Wage	0
	Non-Wage	53,005
	GoU Dev	0
	Ext Finance	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 and**

Termly assessments conducted NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

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

N / A

**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>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,572
227001 Travel inland	9,900	3,990
<b>Total for Budget Output</b>	<b>49,900</b>	<b>12,562</b>
Wage	40,000	8,572
Non-Wage	9,900	3,990
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Co-curricular activities supported. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
224008 Educational Materials and Services	10,000	0
227001 Travel inland	15,000	5,301
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,301</b>
Wage	0	0
Non-Wage	30,000	5,301
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,466	0
<b>Total for Budget Output</b>	<b>5,466</b>	<b>0</b>
Wage	0	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
	Non-Wage	5,466 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>4,505,075 1,119,083</b>
	Wage	3,719,617 912,279
	Non-Wage	739,473 206,804
	GoU Dev	45,986 0
	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: 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.

Infrastructure Development and management enhanced during the months of January, February & March, 2024. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,399	36,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	0
221002 Workshops, Meetings and Seminars	3,500	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.	2,600	2,525
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	12,500	4,500
227001 Travel inland	18,667	0
227004 Fuel, Lubricants and Oils	725,913	1,998
228001 Maintenance-Buildings and Structures	144,500	0
228002 Maintenance-Transport Equipment	204,200	15,483
313131 Roads and Bridges - Improvement	14,235,147	2,261,050
<b>Total for Budget Output</b>	<b>15,603,826</b>	<b>2,322,540</b>
Wage	156,399	36,985
Non-Wage	1,070,592	9,023
GoU Dev	14,376,835	2,276,533
Ext Finance	0	0
<b>Total for Department</b>	<b>15,603,826</b>	<b>2,322,540</b>
Wage	156,399	36,985
Non-Wage	1,070,592	9,023
GoU Dev	14,376,835	2,276,533

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3**

Ext Finance	0	0
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**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
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
Environmental protection activities conducted.	Departmental staff salaries paid for 3 months; Monitored environmental management on Taasa obutonde issues on plastic waste and polythene awareness campaign.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	32,358
221002 Workshops, Meetings and Seminars		3,500	1,125
224003 Agricultural Supplies and Services		1,500	0
225202 Environment Impact Assessment for Capital Works		9,217	5,530
227001 Travel inland		3,565	0
	<b>Total for Budget Output</b>	<b>167,781</b>	<b>39,013</b>
	Wage	150,000	32,358
	Non-Wage	8,565	1,125
	GoU Dev	9,217	5,530
	Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		700	0
225202 Environment Impact Assessment for Capital Works		1,000	0
	<b>Total for Budget Output</b>	<b>1,700</b>	<b>0</b>
	Wage	0	0
	Non-Wage	700	0
	GoU Dev	1,000	0
	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
<b>Programme: 10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
N/A	The procurement process for titling of 8 pieces of land is still on going	Delayed procurement

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	750
223001 Property Management Expenses	50,000	0
227001 Travel inland	5,000	1,750
<b>Total for Budget Output</b>	<b>66,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	16,000	2,500
GoU Dev	50,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>235,481</b>	<b>41,513</b>
Wage	150,000	32,358
Non-Wage	25,265	3,625
GoU Dev	60,217	5,530
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
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	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	Sensitized stakeholders on UWEP, OPM projects & SAGE; None Continuous monitoring of govt programmes; Offered Psycho social support to families with marriage issues; supported children in contact with the law; supported women executive to attend IWD.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	22,076
221002 Workshops, Meetings and Seminars	5,101	0
222001 Information and Communication Technology Services.	1,768	0
227001 Travel inland	21,470	1,065
312121 Non-Residential Buildings - Acquisition	42,631	0
313129 Other Buildings other than dwellings - Improvement	40,452	0
<b>Total for Budget Output</b>	<b>190,177</b>	<b>23,141</b>
Wage	78,754	22,076
Non-Wage	28,339	1,065

**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
	GoU Dev	83,083 0
	Ext Finance	0 0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,815	63
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		6,646	200
282101 Donations		73,014	0
	<b>Total for Budget Output</b>	<b>84,875</b>	<b>263</b>
	Wage	0	0
	Non-Wage	84,875	263
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>276,051</b>	<b>23,404</b>
	Wage	78,754	22,076
	Non-Wage	114,214	1,328
	GoU Dev	83,083	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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Staff taken for Post Graduate Trainings NA

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	8,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	8,000
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

Contractors assessed and appraised; Existing staff promoted NA and new staff recruited.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N/A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,452
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	6,500	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	0
227001 Travel inland	12,000	0
228001 Maintenance-Buildings and Structures	10,000	0
<b>Total for Budget Output</b>	<b>75,359</b>	<b>6,702</b>
Wage	24,859	5,452
Non-Wage	43,000	1,250
GoU Dev	7,500	0
Ext Finance	0	0

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

Effective service delivery NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,760	3,000
<b>Total for Budget Output</b>	<b>17,760</b>	<b>3,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	17,760	3,000
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. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	66,500	0	
<b>Total for Budget Output</b>	<b>66,500</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	66,500	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>204,832</b>	<b>17,702</b>	
Wage	24,859	5,452	
Non-Wage	48,212	1,250	
GoU Dev	131,760	11,000	
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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,839
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,800	5,254
<b>Total for Budget Output</b>	<b>45,859</b>	<b>11,092</b>
Wage	24,859	5,839
Non-Wage	21,000	5,254
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,859</b>	<b>11,092</b>
Wage	24,859	5,839
Non-Wage	21,000	5,254
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
Inspection and Monitoring Private Sector operations	Departmental staff salaries paid for 3 months; Inspected supermarkets and wholesale shops; Visited SACCOs; Trained groups for SACCO formation; Sensitized business owners about TREP project.	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		11,709	1,920
	<b>Total for Budget Output</b>	<b>11,709</b>	<b>1,920</b>
	Wage	0	0
	Non-Wage	11,709	1,920
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Effecting Trade Development Policies NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,575	2,773
	<b>Total for Budget Output</b>	<b>13,575</b>	<b>2,773</b>
	Wage	13,575	2,773
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>25,284</b>	<b>4,693</b>
	Wage	13,575	2,773
	Non-Wage	11,709	1,920
	GoU Dev	0	0

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**VOTE: 709** Kamuli Municipal Council

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**Quarter 3**

Ext Finance	0	0
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**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

Compliance inspections carried out	procured fuel for the deputy town clerk to monitor lower local government! procured gumboots and gloves for the cleaner.	None
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<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
221012 Small Office Equipment	700	0
223004 Guard and Security services	3,600	300
224010 Protective Gear	700	300
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	1,800	1,197
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,997</b>
Wage	0	0
Non-Wage	8,000	2,997
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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.	Departmental staff salaries paid for 3 months; paid pension to retired employees for 9 months	None
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<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
211101 General Staff Salaries	198,924	149,675

# 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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	79,598	130,350
273105 Gratuity	115,267	64,195
<b>Total for Budget Output</b>	<b>393,789</b>	<b>344,220</b>
Wage	198,924	149,675
Non-Wage	194,865	194,545
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Payrolls printed and displayed and payslips printed and distributed.	Facilitated Human resource officer while traveling to ministry of public service to submit pension files	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	5,547	739
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	3,819
228001 Maintenance-Buildings and Structures	50,000	0
<b>Total for Budget Output</b>	<b>60,447</b>	<b>4,558</b>
Wage	0	0
Non-Wage	10,447	4,558
GoU Dev	50,000	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**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>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
Procurement and Disposal of Assets managed.	Facilitated Procurement officer while traveling to PPDA office in Kampala to submit quarter two report	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	3,100
228001 Maintenance-Buildings and Structures	1,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,100</b>
Wage	0	0
Non-Wage	12,000	3,100
GoU Dev	0	0
Ext Finance	0	0

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

Effective Records Management	Facilitated Records officer to submit the list of household data per parish for KMC to Kampala! Facilitated Assistant records officer to submit the letter of upgrading Kamuli Youth Centre HC II to HC III ! procured refreshments! procured airtime	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
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	800	800
222002 Postage and Courier	100	0
227001 Travel inland	2,300	2,050
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,150</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
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	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 & March, 2024

Procured refreshments! Procured staple wires, stapling machine, punching machine! procured airtime! facilitated the town clerk to conduct municipal activities! procured fuel for town clerk to supervise works in KMC! paid Q3 house rent for the town clerk

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,310	0
221008 Information and Communication Technology Supplies.	6,500	500
221009 Welfare and Entertainment	2,841	2,005
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	3,800	1,750
223003 Rent-Produced Assets-to private entities	6,000	4,500
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	300
225204 Monitoring and Supervision of capital work	7,995	0
227001 Travel inland	12,090	3,600
227004 Fuel, Lubricants and Oils	5,400	2,098
263402 Transfer to Other Government Units	0	371,479
<b>Total for Budget Output</b>	<b>89,635</b>	<b>386,532</b>
	Wage	0
	Non-Wage	76,641
	GoU Dev	12,995
	Ext Finance	0

**Programme: 18 Development Plan Implementation**

# 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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**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

UGFIT Programmes monitored	Facilitated the Town Clerk to monitor and supervise capital projects in Kamuli Miunicipal Council	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	18,448	0
228001 Maintenance-Buildings and Structures	23,059	0
<b>Total for Budget Output</b>	<b>58,507</b>	<b>7,500</b>
Wage	0	0
Non-Wage	28,448	7,500
GoU Dev	30,059	0
Ext Finance	0	0
<b>Total for Department</b>	<b>626,378</b>	<b>752,057</b>
Wage	198,924	149,675
Non-Wage	334,401	445,578
GoU Dev	93,054	156,804
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..	Facilitated the Accountant and head of finance while traveling to Jinja and kampala to handle financial statement issues for FY 2022/2023 and coordinating audit issues.	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
221002 Workshops, Meetings and Seminars	56,912	0
221014 Bank Charges and other Bank related costs	1,441	0
227001 Travel inland	33,873	8,421
<b>Total for Budget Output</b>	<b>92,226</b>	<b>8,421</b>
Wage	0	0
Non-Wage	90,785	8,421
GoU Dev	1,441	0
Ext Finance	0	0

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

Revenue assessment, mobilization and collection enforced	Facilitated the revenue team while moving out to enforce the collection of revenue; procured airtime to facilitate mobilization of revenue	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
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	4,800	3,700
221008 Information and Communication Technology Supplies.	5,100	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,900	4,690
227001 Travel inland	9,000	6,745
<b>Total for Budget Output</b>	<b>29,000</b>	<b>15,135</b>
Wage	0	0
Non-Wage	29,000	15,135
GoU Dev	0	0
Ext Finance	0	0

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

Finance Management Services effected

Departmental staff salaries paid for 9 months; facilitated the None  
procurement Conducted budget conference meetings; paid  
fuel for the generator; procured airtime for the department;  
Paid for IFMIS recurrent costs.

Item	Approved Budget	Spent
211101 General Staff Salaries	117,366	72,472
221001 Advertising and Public Relations	2,200	2,200
221002 Workshops, Meetings and Seminars	9,392	7,840
221003 Staff Training	34,800	32,745
221016 Systems Recurrent costs	30,000	22,498
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	15,500	5,303
227001 Travel inland	13,000	9,778
227004 Fuel, Lubricants and Oils	3,000	967
228002 Maintenance-Transport Equipment	14,500	14,082
352882 Utility Arrears Budgeting	10,741	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
	<b>Total for Budget Output</b>	<b>253,499</b>
	Wage	117,366
	Non-Wage	106,133
	GoU Dev	30,000
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Planning and Budgeting process effected

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

Item	Approved Budget	Spent
223005 Electricity	5,000	0
	<b>Total for Budget Output</b>	<b>5,000</b>
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Programme Inspection and monitoring visits conducted      Facilitated the revenue assessment team during assessment, None collection and enforcement

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	6,600
	<b>Total for Budget Output</b>	<b>8,000</b>
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>387,725</b>

**VOTE: 709 Kamuli Municipal Council**

**Quarter 3**

Wage	117,366	72,472
Non-Wage	238,918	97,069
GoU Dev	31,441	30,000
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: 000010 Leadership and 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,680	0
227001 Travel inland	7,200	0
<b>Total for Budget Output</b>	<b>30,880</b>	<b>0</b>
Wage	0	0
Non-Wage	30,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
211105 Ex-Gratia for Political leaders.	0	72,280
<b>Total for Budget Output</b>	<b>0</b>	<b>72,280</b>
Wage	0	0
Non-Wage	0	72,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

# 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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**PIAP Output: 16080504 AML/CFT compliance enforced**

Monitoring and supervision of government programmes for the months of January, February & March, 2024...	Departmental staff salaries paid for 9 months; paid EX-gratia to honourable councillors; paid burial contributions to Hon. Mulondo Rebecca; bought refreshments for visitors in Mayor's office; Facilitated the Clerk to council while traveling	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	38,110	23,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,695	17,710
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	200	200
227001 Travel inland	16,700	5,000
273102 Incapacity, death benefits and funeral expenses	3,000	300
<b>Total for Budget Output</b>	<b>159,006</b>	<b>47,260</b>
Wage	38,110	23,250
Non-Wage	120,895	24,010
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>189,886</b>	<b>119,539</b>
Wage	38,110	23,250
Non-Wage	151,775	96,290
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: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Agricultural Extension services conducted	Departmental staff salaries paid for 9 months; Carried out crop disease control and regulations, carried out livestock health, marketing functions and veterinary regulations; livestock farm visits; quality assurance visits to the agro inputs dealers;	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	47,354	33,291
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>55,354</b>	<b>33,291</b>
Wage	47,354	33,291
Non-Wage	3,000	0
GoU Dev	5,000	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.	Conducted PDM annual audits and AGMs, procured stationery, procured veterinary agro-inputs; carried out 2 motor bike maintenance	None
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**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	25,475
227001 Travel inland	4,000	7,989
<b>Total for Budget Output</b>	<b>55,000</b>	<b>33,464</b>
Wage	51,000	25,475
Non-Wage	4,000	7,989
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>110,354</b>	<b>66,754</b>
Wage	98,354	58,766
Non-Wage	7,000	7,989
GoU Dev	5,000	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: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Antenatal services given to pregenant women	Gave IPT to pregnant women to protect the mothers from getting severe forms of malaria; carried out health education and Nutrition education; de-worming and HIV testing to prevent HIV transmission.	None
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental Staff paid salaries

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 & March, 2024.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	654,742	383,207
263308 Sector Conditional Grant (Non-Wage)	108,414	81,310
312111 Residential Buildings - Acquisition	6,616	55,638
312121 Non-Residential Buildings - Acquisition	112,324	112,324
<b>Total for Budget Output</b>	<b>882,097</b>	<b>632,479</b>
Wage	654,742	383,207
Non-Wage	108,414	81,310
GoU Dev	118,941	167,962
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A



# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	67,752	0
227001 Travel inland	25,720	0
<b>Total for Budget Output</b>	<b>93,472</b>	<b>0</b>
Wage	0	0
Non-Wage	91,934	0
GoU Dev	1,537	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Population Health, Safety and Management Improved      Facilitated the Ag Health officer while monitoring activities in health centers, Procured fuel for garbage mgt; procured airtime for the department; facilitated the burial of unclaimed bodies; procured tyres for the covid vehicle and also serviced it.      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	8,186	4,950
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	3,700	2,097
227001 Travel inland	5,510	4,132
227004 Fuel, Lubricants and Oils	3,181	2,587
228002 Maintenance-Transport Equipment	4,100	3,475
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>27,277</b>	<b>18,192</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
	Non-Wage	18,192
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>650,671</b>
	Wage	383,207
	Non-Wage	99,503
	GoU Dev	167,962
	Ext Finance	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
<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: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		

<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	8,000	2,660
227001 Travel inland	2,000	1,286
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,946</b>
Wage	0	0
Non-Wage	10,000	3,946
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<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
211101 General Staff Salaries	2,131,071	1,569,661
225204 Monitoring and Supervision of capital work	986	0
228001 Maintenance-Buildings and Structures	10,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
<b>Total for Budget Output</b>	<b>2,177,057</b>	<b>1,569,661</b>
Wage	2,131,071	1,569,661
Non-Wage	0	0
GoU Dev	45,986	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

**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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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,831	202,982
<b>Total for Budget Output</b>	<b>299,831</b>	<b>202,982</b>
Wage	0	0
Non-Wage	299,831	202,982
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: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,108	1,030
<b>Total for Budget Output</b>	<b>3,108</b>	<b>1,030</b>
Wage	0	0
Non-Wage	3,108	1,030
GoU Dev	0	0
Ext Finance	0	0

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

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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	298,652	191,717
<b>Total for Budget Output</b>	<b>298,652</b>	<b>191,717</b>
Wage	0	0
Non-Wage	298,652	191,717
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,548,545	1,151,334
<b>Total for Budget Output</b>	<b>1,548,545</b>	<b>1,151,334</b>
Wage	1,548,545	1,151,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	9,064	4,690
<b>Total for Budget Output</b>	<b>12,064</b>	<b>4,690</b>
Wage	0	0
Non-Wage	12,064	4,690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,446	0
<b>Total for Budget Output</b>	<b>2,446</b>	<b>0</b>
Wage	0	0
Non-Wage	2,446	0
GoU Dev	0	0
Ext Finance	0	0

**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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	2,500	2,500

# 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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	38,505	2,882
228002 Maintenance-Transport Equipment	8,000	2,600
<b>Total for Budget Output</b>	<b>53,005</b>	<b>7,982</b>
Wage	0	0
Non-Wage	53,005	7,982
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 and Termly assessments conducted**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,350
<b>Total for Budget Output</b>	<b>15,000</b>	<b>11,350</b>
Wage	0	0
Non-Wage	15,000	11,350
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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	40,000	25,770
227001 Travel inland	9,900	6,905
<b>Total for Budget Output</b>	<b>49,900</b>	<b>32,676</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	40,000 25,770
	Non-Wage	9,900 6,905
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Co-curricular activities supported.

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	1,666
224008 Educational Materials and Services	10,000	3,333
227001 Travel inland	15,000	10,301
<b>Total for Budget Output</b>	<b>30,000</b>	<b>15,300</b>
Wage	0	0
Non-Wage	30,000	15,300
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,466	1,907
<b>Total for Budget Output</b>	<b>5,466</b>	<b>1,907</b>
Wage	0	0
Non-Wage	5,466	1,907
GoU Dev	0	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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>4,505,075 3,194,575</b>
	Wage	3,719,617 2,746,766
	Non-Wage	739,473 447,809
	GoU Dev	45,986 0
	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: 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.

Infrastructure Development and management enhanced during the months of January, February &amp; 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	156,399	114,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,000	93,631
221002 Workshops, Meetings and Seminars	3,500	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.	2,600	2,525
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	5,000	4,545
225204 Monitoring and Supervision of capital work	12,500	4,500
227001 Travel inland	18,667	0
227004 Fuel, Lubricants and Oils	725,913	296,991
228001 Maintenance-Buildings and Structures	144,500	50,004
228002 Maintenance-Transport Equipment	204,200	33,333
313131 Roads and Bridges - Improvement	14,235,147	8,244,019
<b>Total for Budget Output</b>	<b>15,603,826</b>	<b>8,843,881</b>
Wage	156,399	114,334
Non-Wage	1,070,592	452,195
GoU Dev	14,376,835	8,277,352
Ext Finance	0	0
<b>Total for Department</b>	<b>15,603,826</b>	<b>8,843,881</b>
Wage	156,399	114,334

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3**

Non-Wage	1,070,592	452,195
GoU Dev	14,376,835	8,277,352
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

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.

Departmental staff salaries paid for 9 months; Monitored environmental management on Taasa obutonde issues on plastic waste and polythene awareness campaign.

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	98,026
221002 Workshops, Meetings and Seminars	3,500	1,125
224003 Agricultural Supplies and Services	1,500	375
225202 Environment Impact Assessment for Capital Works	9,217	5,530
227001 Travel inland	3,565	3,000
<b>Total for Budget Output</b>	<b>167,781</b>	<b>108,056</b>
Wage	150,000	98,026
Non-Wage	8,565	4,500
GoU Dev	9,217	5,530
Ext Finance	0	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***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
225202 Environment Impact Assessment for Capital Works	1,000	0
<b>Total for Budget Output</b>	<b>1,700</b>	<b>0</b>
Wage	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
	Non-Wage	700 0
	GoU Dev	1,000 0
	Ext Finance	0 0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

The procurement process is still on going

Delayed procurement

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	4,250
223001 Property Management Expenses	50,000	0
227001 Travel inland	5,000	3,250
<b>Total for Budget Output</b>	<b>66,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	16,000	7,500
GoU Dev	50,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>235,481</b>	<b>115,556</b>
Wage	150,000	98,026
Non-Wage	25,265	12,000
GoU Dev	60,217	5,530
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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	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

Sensitized stakeholders on UWEP, OPM projects & SAGE; None  
Continuous monitoring of govt programmes; Offered  
Psycho social support to families with marriage issues;  
supported children in contact with the law; supported  
women executive to attend IWD.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,754	57,704
221002 Workshops, Meetings and Seminars	5,101	0
222001 Information and Communication Technology Services.	1,768	1,000
227001 Travel inland	21,470	3,670
312121 Non-Residential Buildings - Acquisition	42,631	0
313129 Other Buildings other than dwellings - Improvement	40,452	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
	<b>Total for Budget Output</b>	<b>190,177</b>
	Wage	62,374
	Non-Wage	57,704
	GoU Dev	4,670
	Ext Finance	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,815	905
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,646	2,020
282101 Donations	73,014	1,506
<b>Total for Budget Output</b>	<b>84,875</b>	<b>4,431</b>
Wage	0	0
Non-Wage	84,875	4,431
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>276,051</b>	<b>66,805</b>
Wage	78,754	57,704
Non-Wage	114,214	9,101
GoU Dev	83,083	0
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>		
Staff taken for Post Graduate Trainings		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	20,000	47,940
<b>Total for Budget Output</b>	<b>20,000</b>	<b>47,940</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	47,940
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**

Contractors assessed and appraised; Existing staff promoted and new staff recruited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	670
<b>Total for Budget Output</b>	<b>5,212</b>	<b>670</b>
Wage	0	0
Non-Wage	5,212	670
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**



**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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N/A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	16,785
221002 Workshops, Meetings and Seminars	5,000	3,750
221008 Information and Communication Technology Supplies.	6,500	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	6,637
227001 Travel inland	12,000	3,987
228001 Maintenance-Buildings and Structures	10,000	0
<b>Total for Budget Output</b>	<b>75,359</b>	<b>31,158</b>
Wage	24,859	16,785
Non-Wage	43,000	14,374
GoU Dev	7,500	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**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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**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,760	14,840
<b>Total for Budget Output</b>	<b>17,760</b>	<b>14,840</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	17,760	14,840
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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	66,500	44,333
<b>Total for Budget Output</b>	<b>66,500</b>	<b>44,333</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	66,500	44,333
Ext Finance	0	0
<b>Total for Department</b>	<b>204,832</b>	<b>158,942</b>
Wage	24,859	16,785
Non-Wage	48,212	15,044
GoU Dev	131,760	127,114
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: 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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	17,877
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,800	13,749
<b>Total for Budget Output</b>	<b>45,859</b>	<b>31,626</b>
Wage	24,859	17,877
Non-Wage	21,000	13,749
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,859</b>	<b>31,626</b>
Wage	24,859	17,877
Non-Wage	21,000	13,749
GoU Dev	0	0
Ext Finance	0	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
Inspection and Monitoring Private Sector operations	Departmental staff salaries paid for 9 months; Inspected supermarkets and wholesale shops; Visited SACCOs; Trained groups for SACCO formation; Sensitized business owners about TREP project.	None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	11,709	7,766
<b>Total for Budget Output</b>	<b>11,709</b>	<b>7,766</b>
Wage	0	0
Non-Wage	11,709	7,766
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Effecting Trade Development Policies

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	9,460
<b>Total for Budget Output</b>	<b>13,575</b>	<b>9,460</b>
Wage	13,575	9,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,284</b>	<b>17,225</b>

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 3**

Wage	13,575	9,460
Non-Wage	11,709	7,766
GoU Dev	0	0
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 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	

**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

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

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

**Department: 020 Finance****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	15	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	30	



**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	75%	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100	

**SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	50%	

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	40%	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	35	

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	25	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	50	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

**VOTE: 709 Kamuli Municipal Council****Quarter 3****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

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

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	100	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	50	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	1	

**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: 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: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMULI VSC PHC CLINIC	Mandwa	Programme Conditional Grant - Non Wage Recurrent		9,728	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Bazira Consults Ltd	Programme Conditional Grant - Development		1,469	0
Residential Building - Staff Houses	Muyanga	Programme Conditional Grant - Development		5,147	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	MEAK Construction	Programme Conditional Grant - Development		112,324	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: 320157 Primary Education Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kamuli Township	Programme Conditional Grant - Development		10,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buwuda P.S.	Buwuda Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,624	11,936
BUSOTA P/S	Busota P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,631	10,586
BUTABAALA PRIMARY SCHOOL	Butabala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,507
KABUKYE PRIMARY SCHOOL	KABUKYE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,446	8,429

**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: 237751 South 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: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Locally Raised Revenues		42,376	0
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarter	Locally Raised Revenues		20,000	0
<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: 000005 Human Resource Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarter Main Gate	Locally Raised Revenues		50,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	SATC	Urban Unconditional Non-Wage		10,000	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: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Headquarter	Locally Raised Revenues		60,000	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>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: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSOTA HEALTH CENTRE III	Busota	Programme Conditional Grant - Non Wage Recurrent		53,493	0
BUSOTA HEALTH CENTRE III	Busota	Programme Conditional Grant - Non Wage Recurrent		18,447	0
KAMULI YOUTH CENTRE CLINIC	Youth Centre	Programme Conditional Grant - Non Wage Recurrent		26,746	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: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,286
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Capital works		Programme Conditional Grant - Development		986	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Lubaga Boys Primary School	Programme Conditional Grant - Development	0	35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamuli T/Council COPE Centre	Kamuli T/Council COPE	Programme Conditional Grant - Non Wage Recurrent	0	2,764	1,872

# VOTE: 709 Kamuli Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	3,108	1,030
<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: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	9,064	4,691
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		Locally Raised Revenues	0	2,500	2,500
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Northern	Programme Conditional Grant - Non Wage Recurrent	0	38,505	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,600
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation during the UNEB PLE exercise.		Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,350



**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: 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: 320038 Sports Development and Oversight</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	5,000	6,666
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - sports	Entire Municipality	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,531	842
Travel Inland - Facilitation		Locally Raised Revenues	0	8,402	2,972
<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: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarter	Locally Raised Revenues		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		5,500	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	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>LCIII: 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: 313131 Roads and Bridges - Improvement</b>					
Improving Kintu Road and Upgrading of Luwalala- Bright Future Nursery School Road to Singe Seal	Headquarter	Programme Conditional Grant - Development		1,790,000	0
Additional works (Muhammed Saleh and Mugolo Roads) and Upgrading of selected roads under Batch 2 - Cluster 4 - Kamuli MC under USMID-AF Programme	Headquarter	Programme Conditional Grant - Development		26,600,295	0
Improvement of selected roads in the Division	Headquarter	Programme Conditional Grant - Development		80,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarter	Urban Discretionary Equalisation Development Grant		9,217	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarter	Urban Discretionary Equalisation Development Grant		0	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>LCIII: 237752 Northern Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Headquarter	Urban Discretionary Equalisation Development Grant		50,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitation	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	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: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Accountant	Urban Discretionary Equalisation Development Grant		2,000	0
ICT - Workstation Computers (PC)	Headquarter	Urban Discretionary Equalisation Development Grant		4,500	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>LCIII: 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: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Hard Drives	Economic Planning	Urban Discretionary Equalisation Development Grant		2,000	0
<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 - Facilitation	Headquarter	Urban Discretionary Equalisation Development Grant		17,760	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Works	Headquarter	Urban Discretionary Equalisation Development Grant		66,500	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>					
BUZIBIRIRA P.S.	BUZIBIRIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,470	12,508
Buwanume Primary School	Buwanume Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,375	9,058
KAMULI BOYS P.S.	KAMULI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,525	11,868
KAMULI GIRLS Primary School	KAMULI GIRLS Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,150	11,615

**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: 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>					
Kiwolera Army P.S.	Kiwolera Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,481	5,223
Kiwolera Army P.S.	Kiwolera Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,230	5,344
Rev.Nayenga P.S.	Rev.Nayenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,873	10,072
LUBAGA BOYS	LUBAGA BOYS Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,477	10,481
ST. THERESA	ST. THERESA Lubaga Girls	Programme Conditional Grant - Non Wage Recurrent	0	20,846	14,118
Kamuli Township	Kamuli Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,816	25,610
KANANAGE P.S.	KANANAGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,319	10,375
Mutekanga P.S	Mutekanga Memorial P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,536	12,553
Nakulyaku P.S.	Nakulyaku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	5,113
BUTERIMIRE	BUTERIMIRE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,190	8,933
BUWAISWA	BUWAISWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,005
Namisambya SDA	Namisambya SDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,531	5,778

**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: S1923 Missing Subcounty</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: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUKYE SS	KABUKYE SS	Programme Conditional Grant - Non Wage Recurrent	0	82,880	58,408
ST JOHN BOSCO KAMULI SS	ST JOHN BOSCO KAMULI SS	Programme Conditional Grant - Non Wage Recurrent	0	215,772	152,061