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# **VOTE: 709 Kamuli Municipal Council**

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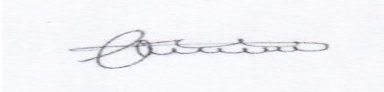
**Quarter 1**

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## **Terms and Conditions**

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I hereby submit Quarter 1 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MR. MANGASA STANSLOAS**  
**(Accounting Officer)**

**Signed on Date: 21-01-2025**

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

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 700,000                    | 700,000           | 131,206                | 19%                     |
| Discretionary Government Transfers | 2,888,723                  | 2,888,723         | 846,957                | 29%                     |
| Conditional Government Transfers   | 7,789,946                  | 7,964,622         | 2,119,423              | 27%                     |
| Other Government Transfers         | 163,300                    | 313,300           | 20,000                 | 12%                     |
| External Financing                 | 0                          | 0                 | 0                      |                         |
| <b>Total Revenues shares</b>       | <b>11,541,969</b>          | <b>11,866,645</b> | <b>3,117,586</b>       | <b>27%</b>              |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization   | 165,069                    | 171,236           | 16,394                    | 10%                  |
| Tourism Development  | 10,795                     | 10,795            | 1,056                     | 10%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 160,320                    | 160,320           | 35,799                    | 22%                  |
| Private Sector Development   | 26,274                     | 26,274            | 7,133                     | 27%                  |
| Integrated Transport Infrastructure And Services                             | 2,646,321                  | 2,796,321         | 114,301                   | 4%                   |
| Sustainable Urbanisation And Housing   | 16,001                     | 16,001            | 1,640                     | 10%                  |
| Human Capital Development  | 5,832,564                  | 6,001,073         | 1,270,258                 | 22%                  |
| Public Sector Transformation   | 1,312,637                  | 1,312,637         | 151,575                   | 12%                  |
| Community Mobilization And Mindset Change                                    | 132,822                    | 132,822           | 17,603                    | 13%                  |
| Governance And Security  | 911,357                    | 911,357           | 165,187                   | 18%                  |
| Development Plan Implementation  | 327,809                    | 327,809           | 58,330                    | 18%                  |
| <b>Grand Total</b>   | <b>11,541,969</b>          | <b>11,866,645</b> | <b>1,839,276</b>          | <b>16%</b>           |
| Wage   | 5,485,374                  | 5,653,883         | 1,214,007                 | 22%                  |
| Non-Wage Recurrent   | 3,818,243                  | 3,968,243         | 569,222                   | 15%                  |
| Domestic Devt  | 2,238,353                  | 2,244,520         | 56,047                    | 3%                   |
| External Financing   | 0                          | 0                 | 0                         |                      |

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Kamuli MC annual total budget for FY 2024/2025 is UGX: 11,541,969,000= o/w Locally Raised Revenue (LRR) is UGX: 700,000,000=, Discretionary Government Transfers (DGTs) are UGX: 2,888,723,000=, Conditional Government Transfers (CGTs) are UGX: 7,789,946,000=, and Other Government Transfers (OGTs) are UGX: 163,000=. There is no External Financing. By end of Q1, cumulative receipts were UGX: 3,117,586,000= (about 27% performance). The over-performance was due to more than target quarterly releases for DGTs and CGTs. The details of revenue performance for Q1 were: LRR (19%); DGTs (29%); CGTs (27%); and OGTs (12%). UGX: 3,117,586,000= (100% of cumulative receipts) was disbursed to the respective departments, o/w actual Q1 cumulative expenditure was UGX: 1,839,276,000= (16% of the annual budget, 59% of the Q1 cumulative receipts, and 59% of the Q1 disbursements to departments). Of the cumulative disbursements to the departments (Wage, Non-wage Recurrent, and Domestic Development), expenditure performance was: Wage (22%), Non-wage Recurrent (15%), and Domestic Development (3%). Unspent balance for Q1 was UGX: 1,278,310,000 (41%). Unspent balance was mainly due to USMID-AF funds and Sector Development Grants yet to be deployed.

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>700,000</b>        | <b>131,206</b>             | <b>19%</b>                  |
| Advertisements/Bill Boards                         | 8,000                  | 8,000                 | 614                        | 8%                          |
| Animal and Crop Husbandry related Levies           | 37,200                 | 37,200                | 0                          | 0%                          |
| Business licenses                                  | 176,000                | 176,000               | 40,659                     | 23%                         |
| Inspection Fees                                    | 9,000                  | 9,000                 | 0                          | 0%                          |
| Local Hotel Tax                                    | 20,400                 | 20,400                | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals          | 60,000                 | 60,000                | 5,555                      | 9%                          |
| Market /Gate Charges                               | 31,080                 | 31,080                | 128                        | 0%                          |
| Other fees e.g. street parking fees                | 79,720                 | 79,720                | 21,425                     | 27%                         |
| Other fines and Penalties – private                | 5,000                  | 5,000                 | 0                          | 0%                          |
| Other licenses                                     | 120,000                | 120,000               | 21,557                     | 18%                         |
| Other permits                                      | 5,000                  | 5,000                 | 40,722                     | 814%                        |
| Property related Duties/Fees                       | 100,000                | 100,000               | 546                        | 1%                          |
| Refuse collection charges/Public convenience       | 12,000                 | 12,000                | 0                          | 0%                          |
| Registration fees for Documents and Businesses     | 21,000                 | 21,000                | 0                          | 0%                          |
| Utilities-From Government Units                    | 3,600                  | 3,600                 | 0                          | 0%                          |
| Vehicle Parking Fees                               | 12,000                 | 12,000                | 0                          | 0%                          |
| <b>Discretionary Government Transfers</b>          | <b>2,888,723</b>       | <b>2,888,723</b>      | <b>846,957</b>             | <b>29%</b>                  |
| Urban Discretionary Equalisation Development Grant | 1,497,311              | 1,497,311             | 499,104                    | 33%                         |
| Urban Unconditional Grant Wage                     | 1,052,015              | 1,052,015             | 263,004                    | 25%                         |
| Urban Unconditional Non-Wage                       | 339,397                | 339,397               | 84,849                     | 25%                         |
| <b>Conditional Government Transfers</b>            | <b>7,789,946</b>       | <b>7,964,622</b>      | <b>2,119,423</b>           | <b>27%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent   | 2,615,546              | 2,615,546             | 764,070                    | 29%                         |
| Programme Conditional Grant - Development          | 441,041                | 447,208               | 147,014                    | 33%                         |
| Programme Conditional Grant - Wage Recurrent       | 4,433,359              | 4,601,868             | 1,108,340                  | 25%                         |
| Transitional Conditional Grant - Development       | 300,000                | 300,000               | 100,000                    | 33%                         |
| <b>Other Government Transfers</b>                  | <b>163,300</b>         | <b>313,300</b>        | <b>20,000</b>              | <b>12%</b>                  |

**VOTE: 709 Kamuli Municipal Council****Quarter 1**

| <i>Ushs Thousands</i>        | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------|-------------------|-------------------|---------------------|----------------------|
| GROW Project                 | 20,000            | 20,000            | 0                   | 0%                   |
| Support to PLE (UNEB)        | 15,000            | 15,000            | 0                   | 0%                   |
| Uganda Road Fund (URF)       | 128,300           | 278,300           | 20,000              | 16%                  |
| <b>External Financing</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>            |                      |
| N / A                        |                   |                   |                     |                      |
| <b>Total Revenues Shares</b> | <b>11,541,969</b> | <b>11,866,645</b> | <b>3,117,586</b>    | <b>27%</b>           |

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

Cumulative receipts of LRR for quarter one is UGX: 131,206,091= compared to the Approved Budget of UGX: 175,000,000=. This is about 75% performance. The under performance is attributed mainly to less than target collection for most of the revenue sources.

**Cumulative Performance for Central Government Transfers**

The cumulative Central Government Transfers receipts (Conditional and Discretionary Transfers) for Q1 are UGX: 2,966,380,151= compared to the Q1 approved budget of UGX: 2,669,667,282= (about 111% performance). The over performance was due to more than target performance for: Transitional Conditional Grant Development; Programme Conditional Grant Non-Wage Recurrent for Administration (Pension, Gratuity & Gratuity Arrears); Urban DDEG (Municipal DDEG-USMID); and Urban DDEG (Division DDEG-USMID).

**Cumulative Performance for Other Government Transfers**

Cumulative receipts of OGTs for quarter one is UGX: 20,000,000= compared to the Approved Budget of UGX:40,750,000=. This is about 49% performance. The under performance is attributed to less than target collection for URF and zero out-turn for PLE (UNEB) and zero out-turn for GROW Project in Q1.

**Cumulative Performance for External Financing**

There was no budget for External Financing. Hence, there were no deviations applicable.

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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                | 1,945,206                          | 0              | 279,330                | 14%            | 279,330                           |
| <b>Sub-Total</b>                                | <b>1,945,206</b>                   | <b>0</b>       | <b>279,330</b>         | <b>14%</b>     | <b>279,330</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 263,950                            | 0              | 45,835                 | 17%            | 45,835                            |
| <b>Sub-Total</b>                                | <b>263,950</b>                     | <b>0</b>       | <b>45,835</b>          | <b>17%</b>     | <b>45,835</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 232,930                            | 0              | 27,604                 | 12%            | 27,604                            |
| <b>Sub-Total</b>                                | <b>232,930</b>                     | <b>0</b>       | <b>27,604</b>          | <b>12%</b>     | <b>27,604</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 30,087                             | 0              | 1,020                  | 3%             | 1,020                             |
| 20 Agricultural Production                      | 134,982                            | 0              | 15,374                 | 11%            | 15,374                            |
| <b>Sub-Total</b>                                | <b>165,069</b>                     | <b>0</b>       | <b>16,394</b>          | <b>10%</b>     | <b>16,394</b>                     |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,108,425                          | 0              | 157,444                | 14%            | 157,444                           |
| 30 Health Management and Supervision            | 10,800                             | 0              | 2,192                  | 20%            | 2,192                             |
| <b>Sub-Total</b>                                | <b>1,119,225</b>                   | <b>0</b>       | <b>159,636</b>         | <b>14%</b>     | <b>159,636</b>                    |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 2,755,058                          | 0              | 612,849                | 22%            | 612,849                           |
| 20 Secondary Education                          | 1,864,917                          | 0              | 486,341                | 26%            | 486,341                           |
| 40 Education&Sports Management and Inspection   | 90,364                             | 0              | 10,702                 | 12%            | 10,702                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 730                    | 24%            | 730                               |
| <b>Sub-Total</b>                                | <b>4,713,339</b>                   | <b>0</b>       | <b>1,110,622</b>       | <b>24%</b>     | <b>1,110,622</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,000,000                          | 0              | 69,792                 | 7%             | 69,792                            |
| 20 Engineering Services                         | 1,646,321                          | 0              | 44,510                 | 3%             | 44,510                            |
| <b>Sub-Total</b>                                | <b>2,646,321</b>                   | <b>0</b>       | <b>114,301</b>         | <b>4%</b>      | <b>114,301</b>                    |

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

|  | 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                          | 176,321                            | 0              | 37,439                 | 21%            | 37,439                            |
| <b>Sub-Total</b>   | <b>176,321</b>                     | <b>0</b>       | <b>37,439</b>          | <b>21%</b>     | <b>37,439</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 112,822                            | 0              | 17,603                 | 16%            | 17,603                            |
| 20 Empowerment and Mindset Change                        | 20,000                             | 0              | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>   | <b>132,822</b>                     | <b>0</b>       | <b>17,603</b>          | <b>13%</b>     | <b>17,603</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 63,859                             | 0              | 12,495                 | 20%            | 12,495                            |
| <b>Sub-Total</b>   | <b>63,859</b>                      | <b>0</b>       | <b>12,495</b>          | <b>20%</b>     | <b>12,495</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 45,859                             | 0              | 9,829                  | 21%            | 9,829                             |
| <b>Sub-Total</b>   | <b>45,859</b>                      | <b>0</b>       | <b>9,829</b>           | <b>21%</b>     | <b>9,829</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 37,069                             | 0              | 8,189                  | 22%            | 8,189                             |
| <b>Sub-Total</b>   | <b>37,069</b>                      | <b>0</b>       | <b>8,189</b>           | <b>22%</b>     | <b>8,189</b>                      |
| <b>Grand Total</b>                                       | <b>11,541,969</b>                  | <b>0</b>       | <b>1,839,276</b>       | <b>16%</b>     | <b>1,839,276</b>                  |



**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                            | 1,488,731        | 1,488,731        | 378,479            | 25%                        | 378,479         |
| Locally Raised Revenues                              | 126,000          | 126,000          | 17,321             | 14%                        | 17,321          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 433,949          | 433,949          | 88,058             | 20%                        | 88,058          |
| Programme Conditional Grant - Non Wage Recurrent     | 550,115          | 550,115          | 177,933            | 32%                        | 177,933         |
| Urban Unconditional Grant Wage                       | 346,380          | 346,380          | 86,595             | 25%                        | 86,595          |
| Urban Unconditional Non-Wage                         | 32,287           | 32,287           | 8,572              | 27%                        | 8,572           |
| <b>Development Revenues</b>                          | 456,475          | 456,475          | 152,158            | 33%                        | 152,158         |
| Multi-Sectoral Transfers to LLGs_Gou                 | 156,475          | 156,475          | 52,158             | 33%                        | 52,158          |
| Transitional Conditional Grant - Development         | 300,000          | 300,000          | 100,000            | 33%                        | 100,000         |
| <b>Total Revenues Shares</b>                         | <b>1,945,206</b> | <b>1,945,206</b> | <b>530,638</b>     | <b>27%</b>                 | <b>530,638</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 346,380          | 346,380          | 49,658             | 14%                        | 49,658          |
| Non Wage   | 1,142,351        | 1,142,351        | 177,514            | 16%                        | 177,514         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 456,475          | 456,475          | 52,158             | 11%                        | 52,158          |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,945,206</b> | <b>1,945,206</b> | <b>279,330</b>     | <b>14%</b>                 | <b>279,330</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>151,308</b>     |                            |                 |
| Wage   |                  |                  | 36,937             |                            |                 |
| Non Wage   |                  |                  | 114,371            |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>100,000</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 100,000            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>251,308</b>     |                            |                 |

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

**VOTE: 709 Kamuli Municipal Council****Quarter 1****SECTION B : Summary by Department**

Revenue realized in Q1 was UGX: 530,638,000= (27% of the approved annual budget of UGX: 1,945,206,000=). The over performance was due to more than target releases for Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant - Non Wage and Development Revenues The Q1 expenditure was UGX: 279,330,000= (14% of the approved annual budget & 53% of the cumulative release). Wage expenditure was 14% of the approved annual wage budget; Non wage expenditure was 16% of the approved annual non wage budget; and development expenditure was 11% of the approved annual development budget. Unspent balance was UGX: 251,308,000= (47% of the cumulative release).

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

Unspent funds were mainly due to :

1. Transitional Development Grant not yet deployed;
2. Wages not yet paid out to the beneficiaries;
3. Pension not yet paid out to the beneficiaries;
5. Pension and Gratuity arrears not yet given out the beneficiaries; and
6. LRR not yet transferred to the beneficiaries.

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

Printed and displayed the payrolls; facilitated the human resource officer to deliver pension files to the ministry

Paid general staff salaries and pension for 3 months; paid gratuity to retirees; Facilitated the records officer while delivering correspondences to the ministry and different offices

Provided welfare during departmental meetings; facilitated the Town clerk while monitoring UGFIT projects; procured cleaning materials; paid rent for the Town clerk; paid electricity and water bills for the entity.

Facilitated the enforcement team while enforcing compliance in town; Facilitated the labour officer while attending to court issues.

Facilitated meetings and workshops; facilitated the DTC while monitoring LLGs.

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                            | 263,950         | 263,950        | 66,147             | 25%                        | 66,147          |
| Locally Raised Revenues                              | 69,000          | 69,000         | 17,409             | 25%                        | 17,409          |
| Urban Unconditional Grant Wage                       | 141,950         | 141,950        | 35,487             | 25%                        | 35,487          |
| Urban Unconditional Non-Wage                         | 53,000          | 53,000         | 13,250             | 25%                        | 13,250          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>263,950</b>  | <b>263,950</b> | <b>66,147</b>      | <b>25%</b>                 | <b>66,147</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 141,950         | 141,950        | 21,648             | 15%                        | 21,648          |
| Non Wage   | 122,000         | 122,000        | 24,187             | 20%                        | 24,187          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>263,950</b>  | <b>263,950</b> | <b>45,835</b>      | <b>17%</b>                 | <b>45,835</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>20,312</b>      |                            |                 |
| Wage   |                 |                | 13,839             |                            |                 |
| Non Wage   |                 |                | 6,473              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>20,312</b>      |                            |                 |

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

Revenue realized in Q1 was UGX: 66,147,000= (25% of the approved annual budget of UGX: 263,950,000=). This is target performance. The Q1 expenditure was UGX: 45,835,000= (17% of the approved annual budget & 69% of the cumulative release). Wage expenditure was 15% of the approved annual wage budget; and Non wage expenditure was 20% of the approved annual non wage budget. Unspent balance was UGX: 20,312,000= (31% of the cumulative release).

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# VOTE: 709 Kamuli Municipal Council

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent funds were mainly due to:

1. Wages not yet paid out to the beneficiaries; and
2. IFMIS recurrent costs not yet expended.

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

Paid general staff salaries for 3 months; procured fuel for the generator; procured cartridge for the IFMS computer; paid for welfare and entertainment for the department; paid for subscription.

Facilitated the Accountant during the preparation of final accounts and also traveling to the ministry to deliver final accounts

Facilitated the head of finance while monitoring and supervising LLGs

Procured stationary for the department; conducted workshops to do with payment of taxes; procured airtime for revenue mobilization; facilitated the revenue collectors during the collection of local revenue

**VOTE: 709 Kamuli Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 232,930         | 232,930        | 45,973             | 20%                        | 45,973          |
| Locally Raised Revenues                              | 80,000          | 80,000         | 7,740              | 10%                        | 7,740           |
| Urban Unconditional Grant Wage                       | 41,090          | 41,090         | 10,273             | 25%                        | 10,273          |
| Urban Unconditional Non-Wage                         | 111,840         | 111,840        | 27,960             | 25%                        | 27,960          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>232,930</b>  | <b>232,930</b> | <b>45,973</b>      | <b>20%</b>                 | <b>45,973</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 41,090          | 41,090         | 6,554              | 16%                        | 6,554           |
| Non Wage   | 191,840         | 191,840        | 21,050             | 11%                        | 21,050          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>232,930</b>  | <b>232,930</b> | <b>27,604</b>      | <b>12%</b>                 | <b>27,604</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>18,369</b>      |                            |                 |
| Wage   |                 |                | 3,719              |                            |                 |
| Non Wage   |                 |                | 14,650             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>18,369</b>      |                            |                 |

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

Revenue realized in Q1 was UGX: 45,973,000= (20% of the approved annual budget of UGX: 232,930,000=). The under-performance was due to below target performance for Locally Raised Revenue. The Q1 expenditure was UGX: 27,604,000= (12% of the approved annual budget & 60% of the cumulative release). Wage expenditure was 16% of the approved annual wage budget; and Non wage expenditure was 11% of the approved annual non wage budget. Unspent balance was UGX: 18,369,000= (40% of the cumulative release).

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# **VOTE: 709 Kamuli Municipal Council**

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**Quarter 1**

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

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

Unspent funds were mainly due to:

1. Wages not yet paid out to the beneficiaries; and
2. Council allowances not yet paid to the beneficiaries.

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

Paid sitting Councillors sitting allowances; facilitated the clerk to council while mobilizing for eastern region urban speakers association; paid domestic bills to the mayor, deputy mayor, speaker and deputy speaker.

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                     | 165,069         | 165,069        | 41,017             | 25%                        | 41,017          |
| Locally Raised Revenues                              | 5,000           | 5,000          | 1,000              | 20%                        | 1,000           |
| Programme Conditional Grant - Non Wage Recurrent     | 61,069          | 61,069         | 15,267             | 25%                        | 15,267          |
| Programme Conditional Grant - Wage Recurrent         | 99,000          | 99,000         | 24,750             | 25%                        | 24,750          |
| Urban Unconditional Grant Wage                       | 0               | 0              | 0                  | 0%                         | 0               |
| <b><i>Development Revenues</i></b>                   | 0               | 6,167          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 0               | 6,167          | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>165,069</b>  | <b>171,236</b> | <b>41,017</b>      | <b>25%</b>                 | <b>41,017</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 99,000          | 99,000         | 10,873             | 11%                        | 10,873          |
| Non Wage   | 66,069          | 66,069         | 5,521              | 8%                         | 5,521           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 6,167          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>165,069</b>  | <b>171,236</b> | <b>16,394</b>      | <b>10%</b>                 | <b>16,394</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>24,623</b>      |                            |                 |
| Wage   |                 |                | 13,877             |                            |                 |
| Non Wage   |                 |                | 10,746             |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>24,623</b>      |                            |                 |

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue realized in Q1 was UGX: 41,017,000= (25% of the approved annual budget of UGX: 165,069,000=). This is target performance. The Q1 expenditure was UGX: 16,394,000= (10% of the approved annual budget & 40% of the cumulative release). Wage expenditure was 11% of the approved annual wage budget; and Non wage expenditure was 8% of the approved annual non wage budget. Unspent balance was UGX: 24,623,000= (60% of the cumulative release).

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

Unspent funds were mainly due to:

1. Wages not yet paid out to the beneficiaries; and
2. Sector Conditional Grants not yet expended.

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

Paid general staff salaries for 3 months; constructed a slaughter slab and toilet; trained farmers on proper use of pesticides and herbicides  
Facilitated the agricultural extension officers while training farmers on treatment and control of tick born diseases



**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                     | 800,669          | 800,669          | 200,331            | 25%                        | 200,331         |
| Locally Raised Revenues                              | 6,000            | 6,000            | 1,664              | 28%                        | 1,664           |
| Programme Conditional Grant - Non Wage Recurrent     | 139,926          | 139,926          | 34,982             | 25%                        | 34,982          |
| Programme Conditional Grant - Wage Recurrent         | 654,742          | 654,742          | 163,686            | 25%                        | 163,686         |
| Urban Unconditional Grant Wage                       | 0                | 0                | 0                  | 0%                         | 0               |
| <b><i>Development Revenues</i></b>                   | 318,556          | 318,556          | 106,185            | 33%                        | 106,185         |
| Programme Conditional Grant - Development            | 318,556          | 318,556          | 106,185            | 33%                        | 106,185         |
| <b>Total Revenues Shares</b>                         | <b>1,119,225</b> | <b>1,119,225</b> | <b>306,517</b>     | <b>27%</b>                 | <b>306,517</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                 |
| Wage   | 654,742          | 654,742          | 119,519            | 18%                        | 119,519         |
| Non Wage   | 145,926          | 145,926          | 36,227             | 25%                        | 36,227          |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                 |
| Domestic Development                                 | 318,556          | 318,556          | 3,889              | 1%                         | 3,889           |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,119,225</b> | <b>1,119,225</b> | <b>159,636</b>     | <b>14%</b>                 | <b>159,636</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>44,585</b>      |                            |                 |
| Wage   |                  |                  | 44,166             |                            |                 |
| Non Wage   |                  |                  | 419                |                            |                 |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>102,296</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 102,296            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>146,881</b>     |                            |                 |

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue realized in Q1 was UGX: 306,517,000= (27% of the approved annual budget of UGX: 1,119,225,000=). The over-performance was due to more than target release for LRR and development grant. The Q1 expenditure was UGX: 159,636,000= (14% of the approved annual budget & 52% of the cumulative release). Wage expenditure was 18% of the approved annual wage budget; Non wage expenditure was 25% of the approved annual non wage budget; and development expenditure was 1% of the development approved budget. Unspent balance was UGX: 146,881,000= (48% of the cumulative release).

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

Unspent funds were mainly due to:

1. Wages not yet paid out to the beneficiaries; and
2. Development funds not yet deployed, awaiting the procurement processes to be finalised.

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

Management of health units, health education, community sensitization and communicable and non communicable disease prevention and management.

monitoring and supervision of health services

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                     | 4,597,331        | 4,765,840        | 1,216,362          | 26%                        | 1,216,362        |
| Locally Raised Revenues                              | 8,000            | 8,000            | 3,000              | 38%                        | 3,000            |
| Other Transfers from Central Government              | 15,000           | 15,000           | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 837,350          | 837,350          | 279,117            | 33%                        | 279,117          |
| Programme Conditional Grant - Wage Recurrent         | 3,679,617        | 3,848,126        | 919,904            | 25%                        | 919,904          |
| Urban Unconditional Grant Wage                       | 57,364           | 57,364           | 14,341             | 25%                        | 14,341           |
| <b><i>Development Revenues</i></b>                   | 116,008          | 116,008          | 38,669             | 33%                        | 38,669           |
| Programme Conditional Grant - Development            | 116,008          | 116,008          | 38,669             | 33%                        | 38,669           |
| <b>Total Revenues Shares</b>                         | <b>4,713,339</b> | <b>4,881,848</b> | <b>1,255,031</b>   | <b>27%</b>                 | <b>1,255,031</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                  |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                  |
| Wage   | 3,736,981        | 3,905,490        | 909,577            | 24%                        | 909,577          |
| Non Wage   | 860,350          | 860,350          | 201,045            | 23%                        | 201,045          |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                  |
| Domestic Development                                 | 116,008          | 116,008          | 0                  | 0%                         | 0                |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>4,713,339</b> | <b>4,881,848</b> | <b>1,110,622</b>   | <b>24%</b>                 | <b>1,110,622</b> |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                  |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>105,740</b>     |                            |                  |
| Wage   |                  |                  | 24,668             |                            |                  |
| Non Wage   |                  |                  | 81,072             |                            |                  |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>38,669</b>      |                            |                  |
| Domestic Development                                 |                  |                  | 38,669             |                            |                  |
| External Financing                                   |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                 |                  |                  | <b>144,409</b>     |                            |                  |

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue realized in Q1 was UGX: 1,255,031,000= (27% of the approved annual budget of UGX: 4,713,339,000=). The over-performance was due to more than target release for LRR, Sector Conditional Grant Non-Wage and development grant. The Q1 expenditure was UGX: 1,110,622,000= (24% of the approved annual budget & 88% of the cumulative release). Wage expenditure was 24% of the approved annual wage budget; Non wage expenditure was 23% of the approved annual non wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 144,409,000= (12% of the cumulative release).

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

Unspent funds were mainly due to:

1. Wages not yet paid out to the beneficiaries;
2. Sector Conditional Grant funds for activities not yet executed;
3. Development Grant funds not yet deployed pending finalization of the Procurement processes.

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

Paid staff salaries; Transferred capitation funds to schools; Monitored Schools activities.

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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><i>Recurrent Revenues</i></b>                     | 1,305,484        | 1,455,484        | 317,296            | 24%                        | 317,296         |
| Locally Raised Revenues                              | 4,000            | 4,000            | 4,000              | 100%                       | 4,000           |
| Other Transfers from Central Government              | 128,300          | 278,300          | 20,000             | 16%                        | 20,000          |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000        | 250,000            | 25%                        | 250,000         |
| Urban Unconditional Grant Wage                       | 173,184          | 173,184          | 43,296             | 25%                        | 43,296          |
| <b><i>Development Revenues</i></b>                   | 1,340,837        | 1,340,837        | 446,946            | 33%                        | 446,946         |
| Urban Discretionary Equalisation Development Grant   | 1,340,837        | 1,340,837        | 446,946            | 33%                        | 446,946         |
| <b>Total Revenues Shares</b>                         | <b>2,646,321</b> | <b>2,796,321</b> | <b>764,242</b>     | <b>29%</b>                 | <b>764,242</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                 |
| Wage   | 173,184          | 173,184          | 30,857             | 18%                        | 30,857          |
| Non Wage   | 1,132,300        | 1,282,300        | 83,444             | 7%                         | 83,444          |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                 |
| Domestic Development                                 | 1,340,837        | 1,340,837        | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>2,646,321</b> | <b>2,796,321</b> | <b>114,301</b>     | <b>4%</b>                  | <b>114,301</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>202,995</b>     |                            |                 |
| Wage   |                  |                  | 12,439             |                            |                 |
| Non Wage   |                  |                  | 190,556            |                            |                 |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>446,946</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 446,946            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>649,940</b>     |                            |                 |

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

**VOTE: 709 Kamuli Municipal Council****Quarter 1****SECTION B : Summary by Department**

Revenue realized in Q1 was UGX: 764,242,000= (29% of the approved annual budget of UGX: 2,646,321,000=). The over-performance was due to more than target release for LRR, and development grant (USMID-AF). The Q1 expenditure was UGX: 114,301,000= (4% of the approved annual budget & 15% of the cumulative release). Wage expenditure was 18% of the approved annual wage budget; Non wage expenditure was 7% of the approved annual non wage budget; and development expenditure was 0% of the development approved budget. Unspent balance was UGX: 649,940,000= (85% of the cumulative release).

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

Unspent funds were mainly due to:

1. USMID-AF funds not yet deployed pending finalisation of the Procurement processes;
2. Sector Condition Grant Non-Wage funds for activities not yet executed;
3. Wages not yet paid to the beneficiaries;
4. Uganda Road Funds not yet expended for activities yet to be executed.

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

1. Paid staff salaries;
2. Installed culverts in swamps on selected roads.

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**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

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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 1****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>                            | 176,321         | 176,321        | 45,080             | 26%                        | 45,080          |
| Locally Raised Revenues                              | 10,000          | 10,000         | 3,500              | 35%                        | 3,500           |
| Urban Unconditional Grant Wage                       | 150,000         | 150,000        | 37,500             | 25%                        | 37,500          |
| Urban Unconditional Non-Wage                         | 16,321          | 16,321         | 4,080              | 25%                        | 4,080           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>176,321</b>  | <b>176,321</b> | <b>45,080</b>      | <b>26%</b>                 | <b>45,080</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 150,000         | 150,000        | 33,969             | 23%                        | 33,969          |
| Non Wage   | 26,321          | 26,321         | 3,470              | 13%                        | 3,470           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>176,321</b>  | <b>176,321</b> | <b>37,439</b>      | <b>21%</b>                 | <b>37,439</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>7,641</b>       |                            |                 |
| Wage   |                 |                | 3,531              |                            |                 |
| Non Wage   |                 |                | 4,110              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>7,641</b>       |                            |                 |

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

Revenue realized in Q1 was UGX: 45,080,000= (26% of the approved annual budget of UGX: 2,646,321,000=). The over-performance was due to more than target release for LRR. The Q1 expenditure was UGX: 37,439,000= (21% of the approved annual budget & 83% of the cumulative release). Wage expenditure was 23% of the approved annual wage budget; and Non wage expenditure was 13% of the approved annual non wage budget. Unspent balance was UGX: 7,641,000= (17% of the cumulative release).



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# **VOTE: 709 Kamuli Municipal Council**

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**Quarter 1**

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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 for wages not paid out to beneficiaries, and Urban unconditional grant funds for activities not yet executed.

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

Salaries for 3 months paid  
Environmental activities implemented  
Physical planning activities executed

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                            | 132,822         | 132,822        | 26,455             | 20%                        | 26,455          |
| Locally Raised Revenues                              | 17,000          | 17,000         | 3,000              | 18%                        | 3,000           |
| Other Transfers from Central Government              | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 15,068          | 15,068         | 3,767              | 25%                        | 3,767           |
| Urban Unconditional Grant Wage                       | 78,754          | 78,754         | 19,689             | 25%                        | 19,689          |
| Urban Unconditional Non-Wage                         | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>132,822</b>  | <b>132,822</b> | <b>26,455</b>      | <b>20%</b>                 | <b>26,455</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 78,754          | 78,754         | 17,603             | 22%                        | 17,603          |
| Non Wage   | 54,068          | 54,068         | 0                  | 0%                         | 0               |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>132,822</b>  | <b>132,822</b> | <b>17,603</b>      | <b>13%</b>                 | <b>17,603</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>8,852</b>       |                            |                 |
| Wage   |                 |                | 2,085              |                            |                 |
| Non Wage   |                 |                | 6,767              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>8,852</b>       |                            |                 |

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue realized in Q1 was UGX: 26,455,000= (20% of the approved annual budget of UGX: 132,822,000=). The under-performance was due to less than target release for LRR. The Q1 expenditure was UGX: 17,603,000= (13% of the approved annual budget & 67% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; and Non wage expenditure was 0% of the approved annual non wage budget. Unspent balance was UGX: 8,852,000= (33% of the cumulative release).

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

Unspent funds were for:

1. Wages not paid out to beneficiaries yet;
2. Non-wage recurrent activities not yet executed.

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

Departmental staff salaries paid for 3 months; Sensitized communities on govt programmes like PDM, UWEP, SEGOP & YLP; Carried out probation services; inspected work places; supported OVC service providers.

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                     | 63,859          | 63,859         | 14,965             | 23%                        | 14,965          |
| Locally Raised Revenues                              | 8,000           | 8,000          | 1,000              | 13%                        | 1,000           |
| Urban Unconditional Grant Wage                       | 24,859          | 24,859         | 6,215              | 25%                        | 6,215           |
| Urban Unconditional Non-Wage                         | 31,000          | 31,000         | 7,750              | 25%                        | 7,750           |
| <b><i>Development Revenues</i></b>                   | 0               | 0              | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>63,859</b>   | <b>63,859</b>  | <b>14,965</b>      | <b>23%</b>                 | <b>14,965</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 24,859          | 24,859         | 5,415              | 22%                        | 5,415           |
| Non Wage   | 39,000          | 39,000         | 7,080              | 18%                        | 7,080           |
| <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>63,859</b>   | <b>63,859</b>  | <b>12,495</b>      | <b>20%</b>                 | <b>12,495</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>2,470</b>       |                            |                 |
| Wage   |                 |                | 800                |                            |                 |
| Non Wage   |                 |                | 1,670              |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>2,470</b>       |                            |                 |

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue realized in Q1 was UGX: 14,965,000= (23% of the approved annual budget of UGX: 63,859,000=). The under-performance was due to less than target release for LRR. The Q1 expenditure was UGX: 12,495,000= (20% of the approved annual budget & 83% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; and Non wage expenditure was 18% of the approved annual non wage budget. Unspent balance was UGX: 2,470,000= (17% of the cumulative release).

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

Unspent funds were majorly for non-wage recurrent activities not yet executed.

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

Staff paid salary for 3 months; Q4 Quarterly performance report for FY 2023/2024 prepared and submitted to MoFPED; Conducted assessment of LLGs and the report was submitted to OPM

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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><i>Recurrent Revenues</i></b>                     | 45,859          | 45,859         | 10,465             | 23%                        | 10,465          |
| Locally Raised Revenues                              | 12,000          | 12,000         | 2,000              | 17%                        | 2,000           |
| Urban Unconditional Grant Wage                       | 24,859          | 24,859         | 6,215              | 25%                        | 6,215           |
| Urban Unconditional Non-Wage                         | 9,000           | 9,000          | 2,250              | 25%                        | 2,250           |
| <b><i>Development Revenues</i></b>                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>45,859</b>   | <b>45,859</b>  | <b>10,465</b>      | <b>23%</b>                 | <b>10,465</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 24,859          | 24,859         | 5,579              | 22%                        | 5,579           |
| Non Wage   | 21,000          | 21,000         | 4,250              | 20%                        | 4,250           |
| <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>45,859</b>   | <b>45,859</b>  | <b>9,829</b>       | <b>21%</b>                 | <b>9,829</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>636</b>         |                            |                 |
| Wage   |                 |                | 636                |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>636</b>         |                            |                 |

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

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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue realized in Q1 was UGX: 10,465,000= (23% of the approved annual budget of UGX: 45,859,000=). The under-performance was due to less than target release for LRR. The Q1 expenditure was UGX: 9,829,000= (21% of the approved annual budget & 94% of the cumulative release). Wage expenditure was 22% of the approved annual wage budget; and Non wage expenditure was 20% of the approved annual non wage budget. Unspent balance was UGX: 636,000= (6% of the cumulative release).

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

Unspent balances were for remnants of wage,

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

Prepared the Q4 audit report and submitted it to the internal auditor general ; Audited all the 12 departments and monitored local revenue collection

**VOTE: 709** Kamuli Municipal Council

Quarter 1

**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>                     | 30,592          | 30,592         | 8,898              | 29%                        | 8,898           |
| Locally Raised Revenues                              | 5,000           | 5,000          | 2,500              | 50%                        | 2,500           |
| Programme Conditional Grant - Non Wage Recurrent     | 12,017          | 12,018         | 3,004              | 25%                        | 3,004           |
| Urban Unconditional Grant Wage                       | 13,575          | 13,575         | 3,394              | 25%                        | 3,394           |
| <b><i>Development Revenues</i></b>                   | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>37,069</b>   | <b>37,069</b>  | <b>11,057</b>      | <b>30%</b>                 | <b>11,057</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 13,575          | 13,575         | 2,755              | 20%                        | 2,755           |
| Non Wage   | 17,018          | 17,018         | 5,434              | 32%                        | 5,434           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>37,069</b>   | <b>37,069</b>  | <b>8,189</b>       | <b>22%</b>                 | <b>8,189</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                |                    |                            |                 |
| Wage   |                 |                | 709                |                            |                 |
| Non Wage   |                 |                | 639                |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 71                 |                            |                 |
| External Financing                                   |                 |                | 2,159              |                            |                 |
| Domestic Development                                 |                 |                | 2,159              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>2,868</b>       |                            |                 |

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



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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Revenue realized in Q1 was UGX: 11,057,000= (30% of the approved annual budget of UGX: 37,069,000=). The over-performance was due to more than target release for LRR and Tourism Development. The Q1 expenditure was UGX: 8,189,000= (22% of the approved annual budget & 74% of the cumulative release). Wage expenditure was 20% of the approved annual wage budget; Non wage expenditure was 32% of the approved annual non wage budget; and Development was 0% of the approved annual Development Budget. Unspent balance was UGX: 2,868,000= (26% of the cumulative release).

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

Unspent balances were majorly for Tourism Development not yet executed pending the finalization of the Procurement processes.

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

Paid salaries for staff.

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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: 14040102X Compliance Inspection undertaken in MDAs and LGs</b> |  |                                      |
|  | Facilitated the enforcement team while enforcing compliance in town; Facilitated the labour officer while attending to court issues. | NONE                                 |

| Expenditures incurred in the Quarter to deliver outputs  |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 221020 Litigation and related expenses                   | 12,000          | 430           |  |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000           | 0             |  |
| 227001 Travel inland                                     | 4,000           | 1,175         |  |
| <b>Total for Budget Output</b>                           | <b>17,000</b>   | <b>1,605</b>  |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 17,000          | 1,605         |  |
| GoU Dev  | 0               | 0             |  |
| Ext Finance  | 0               | 0             |  |

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

|  |      |
|--|------|
| Facilitated meetings and workshops; facilitated the DTC while monitoring LLGs. | NONE |
|--|------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211107 Boards, Committees and Council Allowances          | 2,000           | 0             |  |
| 221002 Workshops, Meetings and Seminars                   | 30,000          | 1,200         |  |
| 221007 Books, Periodicals & Newspapers                    | 300             | 0             |  |
| 221017 Membership dues and Subscription fees.             | 1,000           | 0             |  |
| 222001 Information and Communication Technology Services. | 600             | 0             |  |
| 227001 Travel inland                                      | 13,384          | 1,696         |  |
| 273102 Incapacity, death benefits and funeral expenses    | 6,000           | 0             |  |
| 312121 Non-Residential Buildings - Acquisition            | 300,000         | 0             |  |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>353,284</b> <b>2,896</b>          |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 53,284      2,896                    |
|                                | GoU Dev                            | 300,000      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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

| Expenditures incurred in the Quarter to deliver outputs |                                | US\$ Thousand  |                |
|---|--------------------------------|----------------|----------------|
| Item  | Approved Budget                | Spent          |                |
| 211101 General Staff Salaries                           | 346,380                        | 49,658         |                |
| 273104 Pension  | 269,977                        | 33,245         |                |
| 273105 Gratuity   | 226,266                        | 54,343         |                |
| 352881 Pension and Gratuity Arrears Budgeting           | 53,872                         | 0              |                |
|   | <b>Total for Budget Output</b> | <b>896,494</b> | <b>137,246</b> |
|   | Wage                           | 346,380        | 49,658         |
|   | Non-Wage                       | 550,115        | 87,588         |
|   | GoU Dev                        | 0              | 0              |
|   | Ext Finance                    | 0              | 0              |

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

N/A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,304           | 0             |  |
| 221002 Workshops, Meetings and Seminars                          | 9,130           | 0             |  |
| 221009 Welfare and Entertainment                                 | 2,234           | 0             |  |
| 221014 Bank Charges and other Bank related costs                 | 1,599           | 0             |  |
| 225202 Environment Impact Assessment for Capital Works           | 1,000           | 0             |  |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 1,632           | 0             |  |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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                                |
| 225204 Monitoring and Supervision of capital work              | 10,724                             | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                 | 44,140                             | 0                                    |
| 312129 Other Buildings other than dwellings - Acquisition      | 4,712                              | 0                                    |
| 312131 Roads and Bridges - Acquisition                         | 30,000                             | 0                                    |
| 312139 Other Structures - Acquisition                          | 24,000                             | 0                                    |
| 312149 Other Land Improvements - Acquisition                   | 17,000                             | 0                                    |
| 312235 Furniture and Fittings - Acquisition                    | 6,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>156,475</b>                     | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 156,475                            | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Printed and displayed the payrolls; facilitated the human resource officer to deliver pension files to the ministry

None

| Expenditures incurred in the Quarter to deliver outputs   | <i>UShs Thousand</i> |              |
|---|----------------------|--------------|
| Item  | Approved Budget      | Spent        |
| 221003 Staff Training                                     | 1,000                | 0            |
| 221004 Recruitment Expenses                               | 3,000                | 0            |
| 221009 Welfare and Entertainment                          | 3,000                | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 900                  | 0            |
| 221012 Small Office Equipment                             | 300                  | 0            |
| 221016 Systems Recurrent costs                            | 2,447                | 244          |
| 222001 Information and Communication Technology Services. | 800                  | 0            |
| 227001 Travel inland                                      | 6,244                | 924          |
| <b>Total for Budget Output</b>                            | <b>17,691</b>        | <b>1,168</b> |
| Wage  | 0                    | 0            |
| Non-Wage  | 17,691               | 1,168        |
| GoU Dev   | 0                    | 0            |
| Ext Finance   | 0                    | 0            |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 010 Administration**

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

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

NA

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 211107 Boards, Committees and Council Allowances      | 5,212           | 0        |
| 221001 Advertising and Public Relations               | 2,500           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000           | 0        |
| 227001 Travel inland                                  | 2,000           | 0        |
| <b>Total for Budget Output</b>                        | <b>15,712</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 15,712          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

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

Facilitated the records officer while delivering correspondences to the ministry and different offices

None

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment                          | 900             | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0            |
| 222001 Information and Communication Technology Services. | 540             | 0            |
| 222002 Postage and Courier                                | 160             | 0            |
| 227001 Travel inland                                      | 4,000           | 1,150        |
| <b>Total for Budget Output</b>                            | <b>6,000</b>    | <b>1,150</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 6,000           | 1,150        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 010 Administration**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 16060502X Administrative support services enhanced</b> |  |                                      |
|  | Provided welfare during departmental meetings; facilitated the Town clerk while monitoring UGFIT projects; procured cleaning materials; paid rent for the Town clerk; paid electricity and water bills for the entity. | None                                 |

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,173          | 0     |
| 211107 Boards, Committees and Council Allowances                 | 70,411          | 0     |
| 212103 Incapacity benefits (Employees)                           | 2,000           | 0     |
| 221001 Advertising and Public Relations                          | 4,500           | 0     |
| 221002 Workshops, Meetings and Seminars                          | 13,978          | 0     |
| 221007 Books, Periodicals & Newspapers                           | 7,607           | 0     |
| 221008 Information and Communication Technology Supplies.        | 4,200           | 0     |
| 221009 Welfare and Entertainment                                 | 19,953          | 500   |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,818           | 0     |
| 221012 Small Office Equipment                                    | 3,700           | 400   |
| 221014 Bank Charges and other Bank related costs                 | 10,550          | 0     |
| 221017 Membership dues and Subscription fees.                    | 5,100           | 0     |
| 222001 Information and Communication Technology Services.        | 17,029          | 0     |
| 223001 Property Management Expenses                              | 3,600           | 100   |
| 223003 Rent-Produced Assets-to private entities                  | 6,000           | 1,500 |
| 223004 Guard and Security services                               | 12,880          | 0     |
| 223005 Electricity   | 12,332          | 2,000 |
| 223006 Water   | 4,000           | 957   |
| 223901 Rent-(Produced Assets) to other govt. units               | 4,800           | 0     |
| 224004 Beddings, Clothing, Footwear and related Services         | 2,980           | 0     |
| 224010 Protective Gear   | 5,000           | 0     |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 0     |
| 227001 Travel inland   | 77,606          | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 54,645          | 0     |
| 228001 Maintenance-Buildings and Structures                      | 34,903          | 0     |
| 228002 Maintenance-Transport Equipment                           | 8,000           | 0     |

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

*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>US\$ Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,643                              | 0                                    |
| 228004 Maintenance-Other Fixed Assets                                   | 11,240                             | 0                                    |
| 263402 Transfer to Other Government Units                               | 0                                  | 129,808                              |
| 273102 Incapacity, death benefits and funeral expenses                  | 900                                | 0                                    |
| 282101 Donations  | 1,000                              | 0                                    |
| <b>Total for Budget Output</b>  | <b>482,549</b>                     | <b>135,265</b>                       |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 482,549                            | 83,107                               |
| GoU Dev   | 0                                  | 52,158                               |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>   | <b>1,945,206</b>                   | <b>279,330</b>                       |
| Wage  | 346,380                            | 49,658                               |
| Non-Wage  | 1,142,351                          | 177,514                              |
| GoU Dev   | 456,475                            | 52,158                               |
| Ext Finance   | 0                                  | 0                                    |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Facilitated the Accountant during the preparation of final accounts and also traveling to the ministry to deliver final accounts Nil

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 13,000          | 3,100        |
| <b>Total for Budget Output</b> | <b>13,000</b>   | <b>3,100</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 13,000          | 3,100        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Budget Output: 560019 Data Management and Dissemination

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

Procured stationary for the department; conducted workshops to do with payment of taxes; procured airtime for revenue mobilization; facilitated the revenue collectors during the collection of local revenue None

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations                   | 3,200           | 400          |
| 221002 Workshops, Meetings and Seminars                   | 4,700           | 1,000        |
| 221009 Welfare and Entertainment                          | 6,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 340          |
| 222001 Information and Communication Technology Services. | 5,700           | 660          |
| 227001 Travel inland                                      | 23,600          | 7,203        |
| <b>Total for Budget Output</b>                            | <b>44,000</b>   | <b>9,603</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 44,000          | 9,603        |
| GoU Dev   | 0               | 0            |



**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 020 Finance**

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

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

Paid general staff salaries for 3 months; procured fuel for the generator; procured cartridge for the IFMS computer; paid for welfare and entertainment for the department; paid for subscription.

None

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 141,950         | 21,648        |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0             |
| 221009 Welfare and Entertainment                          | 4,000           | 2,520         |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 0             |
| 221016 Systems Recurrent costs                            | 30,000          | 4,080         |
| 221017 Membership dues and Subscription fees.             | 1,000           | 1,000         |
| 222001 Information and Communication Technology Services. | 2,000           | 0             |
| 227001 Travel inland                                      | 11,000          | 2,022         |
| 227004 Fuel, Lubricants and Oils                          | 5,000           | 0             |
| <b>Total for Budget Output</b>                            | <b>202,950</b>  | <b>31,270</b> |
| Wage  | 141,950         | 21,648        |
| Non-Wage  | 61,000          | 9,622         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

Facilitated the head of finance while monitoring and supervising LLGs

None

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 4,000           | 1,862        |
| <b>Total for Budget Output</b> | <b>4,000</b>    | <b>1,862</b> |

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 4,000                                |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>263,950</b>                       |
|                                | Wage                               | 141,950                              |
|                                | Non-Wage                           | 122,000                              |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 41,090          | 6,554         |
| 211105 Ex-Gratia for Political leaders.                          | 94,385          | 20,400        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,175          | 0             |
| 211107 Boards, Committees and Council Allowances                 | 46,140          | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |
| 221009 Welfare and Entertainment                                 | 3,140           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0             |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 227001 Travel inland   | 15,300          | 650           |
| 273102 Incapacity, death benefits and funeral expenses           | 1,700           | 0             |
| 282101 Donations   | 2,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>232,930</b>  | <b>27,604</b> |
| Wage   | 41,090          | 6,554         |
| Non-Wage   | 191,840         | 21,050        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>232,930</b>  | <b>27,604</b> |
| Wage   | 41,090          | 6,554         |
| Non-Wage   | 191,840         | 21,050        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Agricultural Extension</b>   |                                    |                                      |
| <b>Programme: 01 Agro-Industrialization</b>  |                                    |                                      |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                         |                                    |                                      |
| <b>Budget Output: 010015 Extension services</b>  |                                    |                                      |
| <b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 30,087          | 1,020         |  |
| <b>Total for Budget Output</b>                          | <b>30,087</b>   | <b>1,020</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 30,087          | 1,020         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

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

Paid general staff salaries for 3 months; constructed a slaughter slab and toilet; trained farmers on proper use of pesticides and herbicides

None

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 99,000          | 10,873        |  |
| 227001 Travel inland                                    | 5,000           | 1,000         |  |
| <b>Total for Budget Output</b>                          | <b>104,000</b>  | <b>11,873</b> |  |
| Wage  | 99,000          | 10,873        |  |
| Non-Wage  | 5,000           | 1,000         |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 000090 Climate Change Adaptation**

N/A

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 4,976           | 0        |
| <b>Total for Budget Output</b> | <b>4,976</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 4,976           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000          | 0            |
| 211107 Boards, Committees and Council Allowances                 | 10,006          | 2,501        |
| <b>Total for Budget Output</b>                                   | <b>22,006</b>   | <b>2,501</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 22,006          | 2,501        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

**PIAP Output: 01040901X Farmer organizations strengthened**

Trained dairy farmers on how to increase diary production None

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 4,000           | 1,000        |
| <b>Total for Budget Output</b> | <b>4,000</b>    | <b>1,000</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 4,000           | 1,000        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

|                             |                |               |
|-----------------------------|----------------|---------------|
| <b>Total for Department</b> | <b>165,069</b> | <b>16,394</b> |
| Wage                        | 99,000         | 10,873        |
| Non-Wage                    | 66,069         | 5,521         |
| GoU Dev                     | 0              | 0             |
| Ext Finance                 | 0              | 0             |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 050 Health**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <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: 000016 Environment, Social Health and Safety</b>        |                                    |                                      |
| <b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b> |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 225202 Environment Impact Assessment for Capital Works  | 625             | 625                  |  |
| <b>Total for Budget Output</b>                          | <b>625</b>      | <b>625</b>           |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 0               | 0                    |  |
| GoU Dev   | 625             | 625                  |  |
| Ext Finance   | 0               | 0                    |  |

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 224003 Agricultural Supplies and Services               | 1,000           | 0                    |  |
| <b>Total for Budget Output</b>                          | <b>1,000</b>    | <b>0</b>             |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 0               | 0                    |  |
| GoU Dev   | 1,000           | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Bi-monthly delivery of essential drugs and health supplies by NMS. Nil

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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                                |
| 211101 General Staff Salaries                                      | 654,742                            | 119,519                              |
| 221002 Workshops, Meetings and Seminars                            | 4,624                              | 1,110                                |
| 222001 Information and Communication Technology Services.          | 400                                | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 6,500                              | 3,264                                |
| 225204 Monitoring and Supervision of capital work                  | 6,500                              | 0                                    |
| 227001 Travel inland   | 4,830                              | 1,208                                |
| 227004 Fuel, Lubricants and Oils                                   | 2,733                              | 1,023                                |
| 228001 Maintenance-Buildings and Structures                        | 564                                | 560                                  |
| 228002 Maintenance-Transport Equipment                             | 4,904                              | 868                                  |
| 263308 Sector Conditional Grant (Non-Wage)                         | 117,070                            | 29,268                               |
| 312121 Non-Residential Buildings - Acquisition                     | 57,500                             | 0                                    |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 1,728                              | 0                                    |
| 312229 Other ICT Equipment - Acquisition                           | 4,000                              | 0                                    |
| 312231 Office Equipment - Acquisition                              | 3,000                              | 0                                    |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 150,000                            | 0                                    |
| 313111 Residential Buildings - Improvement                         | 87,703                             | 0                                    |
| <b>Total for Budget Output</b>                                     | <b>1,106,800</b>                   | <b>156,819</b>                       |
| Wage   | 654,742                            | 119,519                              |
| Non-Wage   | 135,126                            | 34,035                               |
| GoU Dev  | 316,931                            | 3,264                                |
| 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: 320066 Health System Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |       |
|---|----------------------|-------|
| Item  | Approved Budget      | Spent |
| 221002 Workshops, Meetings and Seminars                 | 3,000                | 745   |
| 221006 Commissions and related charges                  | 500                  | 500   |



**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

**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                                |
| 221008 Information and Communication Technology Supplies.      | 400                                | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 400                                | 0                                    |
| 221012 Small Office Equipment                                  | 200                                | 50                                   |
| 223001 Property Management Expenses                            | 4,200                              | 540                                  |
| 223005 Electricity   | 500                                | 0                                    |
| 227001 Travel inland   | 1,600                              | 357                                  |
| <b>Total for Budget Output</b>                                 | <b>10,800</b>                      | <b>2,192</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 10,800                             | 2,192                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>1,119,225</b>                   | <b>159,636</b>                       |
| Wage   | 654,742                            | 119,519                              |
| Non-Wage   | 145,926                            | 36,227                               |
| GoU Dev  | 318,556                            | 3,889                                |
| Ext Finance  | 0                                  | 0                                    |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 642             | 0        |
| <b>Total for Budget Output</b>                         | <b>642</b>      | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 642             | 0        |
| Ext Finance  | 0               | 0        |

Budget Output: 000023 Inspection and Monitoring

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

NA

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221008 Information and Communication Technology Supplies. | 392             | 0          |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 0          |
| 227001 Travel inland                                      | 10,500          | 730        |
| <b>Total for Budget Output</b>                            | <b>11,392</b>   | <b>730</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 11,392          | 730        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 4,700           | 502   |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**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>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                         | 2,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>6,700</b>                       | <b>502</b>                           |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 6,700                              | 502                                  |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 228001 Maintenance-Buildings and Structures                    | 145,454         | 0                    |
| <b>Total for Budget Output</b>                                 | <b>145,454</b>  | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 145,454         | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320110 Sports and recreational services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 1,500           | 0                    |
| 221017 Membership dues and Subscription fees.                  | 500             | 0                    |
| 224008 Educational Materials and Services                      | 3,000           | 0                    |
| 227001 Travel inland   | 35,000          | 11,420               |
| <b>Total for Budget Output</b>                                 | <b>40,000</b>   | <b>11,420</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 40,000          | 11,420               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 060 Education**

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

**Budget Output: 320157 Primary Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand  |  |
|---|------------------|----------------|--|
| Item  | Approved Budget  | Spent          |  |
| 211101 General Staff Salaries                           | 2,131,071        | 515,064        |  |
| 225204 Monitoring and Supervision of capital work       | 5,079            | 0              |  |
| 312111 Residential Buildings - Acquisition              | 110,287          | 0              |  |
| <b>Total for Budget Output</b>                          | <b>2,246,437</b> | <b>515,064</b> |  |
| Wage  | 2,131,071        | 515,064        |  |
| Non-Wage  | 0                | 0              |  |
| GoU Dev   | 115,366          | 0              |  |
| Ext Finance   | 0                | 0              |  |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 263308 Sector Conditional Grant (Non-Wage)              | 304,433         | 85,133        |  |
| <b>Total for Budget Output</b>                          | <b>304,433</b>  | <b>85,133</b> |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 304,433         | 85,133        |  |
| 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: 010008 Capacity Strengthening****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221002 Workshops, Meetings and Seminars                 | 10,000          | 0             |  |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 060 Education**

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

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand  |               |
|---|--------------------------------|----------------|---------------|
| Item  | Approved Budget                | Spent          |               |
| 263308 Sector Conditional Grant (Non-Wage)              | 306,372                        | 99,230         |               |
|   | <b>Total for Budget Output</b> | <b>306,372</b> | <b>99,230</b> |
|   | Wage                           | 0              | 0             |
|   | Non-Wage                       | 306,372        | 99,230        |
|   | GoU Dev                        | 0              | 0             |
|   | Ext Finance                    | 0              | 0             |

**Budget Output: 320159 Secondary Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand    |                |
|---|--------------------------------|------------------|----------------|
| Item  | Approved Budget                | Spent            |                |
| 211101 General Staff Salaries                           | 1,548,545                      | 387,111          |                |
|   | <b>Total for Budget Output</b> | <b>1,548,545</b> | <b>387,111</b> |
|   | Wage                           | 1,548,545        | 387,111        |
|   | 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: 120007 Support Services**

N / A

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**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>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                               | 1,000                              | 0                                    |
| 227001 Travel inland   | 5,500                              | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 1,500                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>8,000</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 8,000                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 320014 Examinations and Assessments**

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

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 15,000          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>15,000</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 15,000          | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

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

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

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                  | 57,364          | 7,402                |
| <b>Total for Budget Output</b>                                 | <b>57,364</b>   | <b>7,402</b>         |
| Wage   | 57,364          | 7,402                |
| Non-Wage   | 0               | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

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

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported</b> |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 227001 Travel inland                                    | 10,000          | 3,300                |  |
| <b>Total for Budget Output</b>                          | <b>10,000</b>   | <b>3,300</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 10,000          | 3,300                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                  | <i>US\$ Thousand</i> |  |
|---|------------------|----------------------|--|
| Item  | Approved Budget  | Spent                |  |
| 227001 Travel inland                                    | 3,000            | 730                  |  |
| <b>Total for Budget Output</b>                          | <b>3,000</b>     | <b>730</b>           |  |
| Wage  | 0                | 0                    |  |
| Non-Wage  | 3,000            | 730                  |  |
| GoU Dev   | 0                | 0                    |  |
| Ext Finance   | 0                | 0                    |  |
| <b>Total for Department</b>                             | <b>4,713,339</b> | <b>1,110,622</b>     |  |
| Wage  | 3,736,981        | 909,577              |  |
| Non-Wage  | 860,350          | 201,045              |  |
| GoU Dev   | 116,008          | 0                    |  |
| Ext Finance   | 0                | 0                    |  |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Community Access Roads</b>                                       |                                    |                                      |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                |                                    |                                      |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>            |                                    |                                      |
| <b>Budget Output: 260009 Road Maintenance</b>  |                                    |                                      |
| <b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b> |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                  | US\$ Thousand |  |
|--|------------------|---------------|--|
| Item   | Approved Budget  | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,995           | 0             |  |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 15,450           | 3,863         |  |
| 225204 Monitoring and Supervision of capital work                | 23,000           | 0             |  |
| 227004 Fuel, Lubricants and Oils                                 | 519,790          | 29,900        |  |
| 228001 Maintenance-Buildings and Structures                      | 289,665          | 30,249        |  |
| 228002 Maintenance-Transport Equipment                           | 68,100           | 5,780         |  |
| <b>Total for Budget Output</b>                                   | <b>1,000,000</b> | <b>69,792</b> |  |
|  | Wage             | 0             |  |
|  | Non-Wage         | 69,792        |  |
|  | GoU Dev          | 0             |  |
|  | Ext Finance      | 0             |  |

**Service Area: 20 Engineering Services**

|   |  |  |
|---|--|--|
| <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>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b> |  |  |
| NA  |  |  |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                                    | 173,184         | 30,857        |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 66,600          | 8,123         |  |
| 221003 Staff Training  | 4,800           | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,000           | 0             |  |
| 221017 Membership dues and Subscription fees.                    | 3,600           | 0             |  |
| 222001 Information and Communication Technology Services.        | 3,600           | 0             |  |



**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

*Department: 070 Roads and Engineering*

| 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                                |
| 224010 Protective Gear  | 2,400                              | 0                                    |
| 225202 Environment Impact Assessment for Capital Works                  | 8,400                              | 0                                    |
| 227001 Travel inland  | 18,500                             | 1,530                                |
| 228001 Maintenance-Buildings and Structures                             | 2,400                              | 0                                    |
| 228002 Maintenance-Transport Equipment                                  | 4,000                              | 4,000                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,000                             | 0                                    |
| 312139 Other Structures - Acquisition                                   | 1,340,837                          | 0                                    |
| <b>Total for Budget Output</b>  | <b>1,646,321</b>                   | <b>44,510</b>                        |
| Wage  | 173,184                            | 30,857                               |
| Non-Wage  | 132,300                            | 13,653                               |
| GoU Dev   | 1,340,837                          | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>   | <b>2,646,321</b>                   | <b>114,301</b>                       |
| Wage  | 173,184                            | 30,857                               |
| Non-Wage  | 1,132,300                          | 83,444                               |
| GoU Dev   | 1,340,837                          | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

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

Staff paid salaries for 3 months; Environmental related issues managed ; Held several meeting in different fiends ie climate change with schools, noise pollution, stakeholder management meetings on solid waste management; planted trees on municipal roads

NIL

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 150,000         | 33,969        |
| 221002 Workshops, Meetings and Seminars                   | 3,000           | 750           |
| 221008 Information and Communication Technology Supplies. | 320             | 80            |
| 224003 Agricultural Supplies and Services                 | 1,000           | 500           |
| 225202 Environment Impact Assessment for Capital Works    | 4,000           | 0             |
| 227001 Travel inland                                      | 2,000           | 500           |
| <b>Total for Budget Output</b>                            | <b>160,320</b>  | <b>35,799</b> |
| Wage  | 150,000         | 33,969        |
| Non-Wage  | 10,320          | 1,830         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

Implementation and compliance enforcement of the Physical Planning regulatory framework; held physical planning meetings; popularised the physical development plan; prepared area action plans; conducted field inspections for compliance.

NIL

**VOTE: 709** Kamuli Municipal Council**Quarter 1****Department: 090 Natural Resources**

| 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                                |
| 211107 Boards, Committees and Council Allowances               | 2,560                              | 640                                  |
| 221002 Workshops, Meetings and Seminars                        | 8,001                              | 1,000                                |
| 227001 Travel inland   | 5,440                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>16,001</b>                      | <b>1,640</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 16,001                             | 1,640                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>176,321</b>                     | <b>37,439</b>                        |
| Wage   | 150,000                            | 33,969                               |
| Non-Wage   | 26,321                             | 3,470                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented

No awareness campaign was conducted in quarter one

The funds were not released

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 0        |
| 221003 Staff Training                   | 2,000           | 0        |
| 227001 Travel inland                    | 3,000           | 0        |
| <b>Total for Budget Output</b>          | <b>9,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 9,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 78,754          | 17,603        |
| 221002 Workshops, Meetings and Seminars                   | 9,022           | 0             |
| 221009 Welfare and Entertainment                          | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0             |
| 221012 Small Office Equipment                             | 400             | 0             |
| 222001 Information and Communication Technology Services. | 1,553           | 0             |
| 227001 Travel inland                                      | 10,479          | 0             |
| 282101 Donations  | 2,014           | 0             |
| <b>Total for Budget Output</b>                            | <b>103,822</b>  | <b>17,603</b> |
| Wage  | 78,754          | 17,603        |
| Non-Wage  | 25,068          | 0             |
| GoU Dev   | 0               | 0             |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0             |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 222001 Information and Communication Technology Services.        | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 5,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>20,000</b>   | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 20,000          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>132,822</b>  | <b>17,603</b> |
| Wage   | 78,754          | 17,603        |
| Non-Wage   | 54,068          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 24,859          | 5,415         |
| 221002 Workshops, Meetings and Seminars                   | 6,000           | 1,000         |
| 221009 Welfare and Entertainment                          | 1,000           | 0             |
| 221012 Small Office Equipment                             | 1,000           | 0             |
| 221016 Systems Recurrent costs                            | 15,000          | 3,225         |
| 222001 Information and Communication Technology Services. | 4,000           | 1,000         |
| 227001 Travel inland                                      | 12,000          | 1,855         |
| <b>Total for Budget Output</b>                            | <b>63,859</b>   | <b>12,495</b> |
| Wage  | 24,859          | 5,415         |
| Non-Wage  | 39,000          | 7,080         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>63,859</b>   | <b>12,495</b> |
| Wage  | 24,859          | 5,415         |
| Non-Wage  | 39,000          | 7,080         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 120 Internal Audit**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Compliance</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: 14040102X Compliance Inspection undertaken in MDAs and LGs</b> |   |                                      |
|  | Prepared the Q4 audit report and submitted it to the internal auditor general ; Audited all the 12 departments and monitored local revenue collection | None                                 |

| Expenditures incurred in the Quarter to deliver outputs   |             | US\$ Thousand   |              |
|---|-------------|-----------------|--------------|
| Item  |             | Approved Budget | Spent        |
| 211101 General Staff Salaries                             |             | 24,859          | 5,579        |
| 221002 Workshops, Meetings and Seminars                   |             | 400             | 0            |
| 221009 Welfare and Entertainment                          |             | 700             | 175          |
| 221011 Printing, Stationery, Photocopying and Binding     |             | 400             | 0            |
| 221017 Membership dues and Subscription fees.             |             | 1,000           | 0            |
| 222001 Information and Communication Technology Services. |             | 400             | 0            |
| 227001 Travel inland                                      |             | 18,100          | 4,075        |
| <b>Total for Budget Output</b>                            |             | <b>45,859</b>   | <b>9,829</b> |
|   | Wage        | 24,859          | 5,579        |
|   | Non-Wage    | 21,000          | 4,250        |
|   | GoU Dev     | 0               | 0            |
|   | Ext Finance | 0               | 0            |
| <b>Total for Department</b>                               |             | <b>45,859</b>   | <b>9,829</b> |
|   | Wage        | 24,859          | 5,579        |
|   | Non-Wage    | 21,000          | 4,250        |
|   | GoU Dev     | 0               | 0            |
|   | Ext Finance | 0               | 0            |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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: 05 Tourism Development</b>   |                                    |                                      |
| <b>SubProgramme: 01 Marketing and Promotion</b>  |                                    |                                      |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>   |                                    |                                      |
| <b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b> |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 227001 Travel inland                                    | 4,318           | 1,056                |  |
| 312149 Other Land Improvements - Acquisition            | 6,477           | 0                    |  |
| <b>Total for Budget Output</b>                          | <b>10,795</b>   | <b>1,056</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 4,318           | 1,056                |  |
| GoU Dev   | 6,477           | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07010201X An overarching local content policy framework developed**

Departmental staff salaries paid for 3 months, inspected 126 None  
businesses, registered 94 businesses with URSB, Lnked one  
business to UNBS for product quality and standard,  
Mobilized 2 cooperatives for registration

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 211101 General Staff Salaries                           | 13,575          | 2,755                |  |
| 227001 Travel inland                                    | 12,699          | 4,378                |  |
| <b>Total for Budget Output</b>                          | <b>26,274</b>   | <b>7,133</b>         |  |
| Wage  | 13,575          | 2,755                |  |
| Non-Wage  | 12,699          | 4,378                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |
| <b>Total for Department</b>                             | <b>37,069</b>   | <b>8,189</b>         |  |



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**VOTE: 709 Kamuli Municipal Council**

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**Quarter 1**

|             |        |       |
|-------------|--------|-------|
| Wage        | 13,575 | 2,755 |
| Non-Wage    | 17,018 | 5,434 |
| GoU Dev     | 6,477  | 0     |
| Ext Finance | 0      | 0     |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

|   |  |      |
|---|--|------|
| Compliance and enforcement activities carried out for 3 months. | Facilitated the enforcement team while enforcing compliance in town; Facilitated the labour officer while attending to court issues. | NONE |
|---|--|------|

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 221020 Litigation and related expenses                   | 12,000          | 430          |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000           | 0            |
| 227001 Travel inland                                     | 4,000           | 1,175        |
| <b>Total for Budget Output</b>                           | <b>17,000</b>   | <b>1,605</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 17,000          | 1,605        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

|  |  |      |
|--|--|------|
| Policy and system reviews carried out; New Administration Block constructed. | Facilitated meetings and workshops; facilitated the DTC while monitoring LLGs. | NONE |
|--|--|------|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 2,000           | 0     |
| 221002 Workshops, Meetings and Seminars          | 30,000          | 1,200 |
| 221007 Books, Periodicals & Newspapers           | 300             | 0     |
| 221017 Membership dues and Subscription fees.    | 1,000           | 0     |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                 |
| Item  | Approved Budget                               | Spent                                |
| 222001 Information and Communication Technology Services.                                   | 600   | 0                                    |
| 227001 Travel inland  | 13,384  | 1,696                                |
| 273102 Incapacity, death benefits and funeral expenses                                      | 6,000   | 0                                    |
| 312121 Non-Residential Buildings - Acquisition  | 300,000                                       | 0                                    |
| <b>Total for Budget Output</b>  | <b>353,284</b>                                | <b>2,896</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 53,284  | 2,896                                |
| GoU Dev   | 300,000                                       | 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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Staff paid salaries for 3 months; Pension paid to Pensioners NA for 3 months; Gratuity paid; Staff monthly payrolls printed out; UGFIT programmes monitored and supervised; Day today management functions carried out.

| 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                                |
| 211101 General Staff Salaries   | 346,380                                       | 49,658                               |
| 273104 Pension  | 269,977                                       | 33,245                               |
| 273105 Gratuity   | 226,266                                       | 54,343                               |
| 352881 Pension and Gratuity Arrears Budgeting   | 53,872  | 0                                    |
| <b>Total for Budget Output</b>  | <b>896,494</b>                                | <b>137,246</b>                       |
| Wage  | 346,380                                       | 49,658                               |
| Non-Wage  | 550,115                                       | 87,588                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 16 Governance And Security**

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 010 Administration**

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

**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    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,304           | 0        |
| 221002 Workshops, Meetings and Seminars                          | 9,130           | 0        |
| 221009 Welfare and Entertainment                                 | 2,234           | 0        |
| 221014 Bank Charges and other Bank related costs                 | 1,599           | 0        |
| 225202 Environment Impact Assessment for Capital Works           | 1,000           | 0        |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 1,632           | 0        |
| 225204 Monitoring and Supervision of capital work                | 10,724          | 0        |
| 312121 Non-Residential Buildings - Acquisition                   | 44,140          | 0        |
| 312129 Other Buildings other than dwellings - Acquisition        | 4,712           | 0        |
| 312131 Roads and Bridges - Acquisition                           | 30,000          | 0        |
| 312139 Other Structures - Acquisition                            | 24,000          | 0        |
| 312149 Other Land Improvements - Acquisition                     | 17,000          | 0        |
| 312235 Furniture and Fittings - Acquisition                      | 6,000           | 0        |
| <b>Total for Budget Output</b>                                   | <b>156,475</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 156,475         | 0        |
| Ext Finance  | 0               | 0        |

**Budget Output: 000005 Human Resource Management**

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

|   |   |      |
|---|---|------|
| Staff payrolls printed out; Human Resource functions carried out. | Printed and displayed the payrolls; facilitated the human resource officer to deliver pension files to the ministry | None |
|---|---|------|

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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>                 |
| Item  | Approved Budget                               | Spent                                |
| 221003 Staff Training   | 1,000   | 0                                    |
| 221004 Recruitment Expenses   | 3,000   | 0                                    |
| 221009 Welfare and Entertainment  | 3,000   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 900   | 0                                    |
| 221012 Small Office Equipment   | 300   | 0                                    |
| 221016 Systems Recurrent costs  | 2,447   | 244                                  |
| 222001 Information and Communication Technology Services.                                   | 800   | 0                                    |
| 227001 Travel inland  | 6,244   | 924                                  |
| <b>Total for Budget Output</b>  | <b>17,691</b>                                 | <b>1,168</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 17,691  | 1,168                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

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

Procurement adverts placed in News Papers; Contracts NA  
 Committee meetings conducted; Contracts awarded;  
 Procurements effected.

| 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                                |
| 211107 Boards, Committees and Council Allowances  | 5,212   | 0                                    |
| 221001 Advertising and Public Relations   | 2,500   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 6,000   | 0                                    |
| 227001 Travel inland  | 2,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>15,712</b>                                 | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 15,712  | 0                                    |
| GoU Dev   | 0   | 0                                    |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

|  |  |      |
|--|--|------|
| Communication documents collected and disseminated; Records managed. | Facilitated the records officer while delivering correspondences to the ministry and different offices | None |
|--|--|------|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment                          | 900             | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0            |
| 222001 Information and Communication Technology Services. | 540             | 0            |
| 222002 Postage and Courier                                | 160             | 0            |
| 227001 Travel inland                                      | 4,000           | 1,150        |
| <b>Total for Budget Output</b>                            | <b>6,000</b>    | <b>1,150</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 6,000           | 1,150        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

|  |  |      |
|--|--|------|
| LLGs monitored, supervised and mentored; Administrative functions carried out. | Provided welfare during departmental meetings; facilitated the Town clerk while monitoring UGFIT projects; procured cleaning materials; paid rent for the Town clerk; paid electricity and water bills for the entity. | None |
|--|--|------|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,173          | 0     |
| 211107 Boards, Committees and Council Allowances                 | 70,411          | 0     |
| 212103 Incapacity benefits (Employees)                           | 2,000           | 0     |
| 221001 Advertising and Public Relations                          | 4,500           | 0     |
| 221002 Workshops, Meetings and Seminars                          | 13,978          | 0     |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**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>                 |
| Item  | Approved Budget                               | Spent                                |
| 221007 Books, Periodicals & Newspapers  | 7,607   | 0                                    |
| 221008 Information and Communication Technology Supplies.                                   | 4,200   | 0                                    |
| 221009 Welfare and Entertainment  | 19,953  | 500                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 4,818   | 0                                    |
| 221012 Small Office Equipment   | 3,700   | 400                                  |
| 221014 Bank Charges and other Bank related costs  | 10,550  | 0                                    |
| 221017 Membership dues and Subscription fees.   | 5,100   | 0                                    |
| 222001 Information and Communication Technology Services.                                   | 17,029  | 0                                    |
| 223001 Property Management Expenses   | 3,600   | 100                                  |
| 223003 Rent-Produced Assets-to private entities   | 6,000   | 1,500                                |
| 223004 Guard and Security services  | 12,880  | 0                                    |
| 223005 Electricity  | 12,332  | 2,000                                |
| 223006 Water  | 4,000   | 957                                  |
| 223901 Rent-(Produced Assets) to other govt. units  | 4,800   | 0                                    |
| 224004 Beddings, Clothing, Footwear and related Services                                    | 2,980   | 0                                    |
| 224010 Protective Gear  | 5,000   | 0                                    |
| 225204 Monitoring and Supervision of capital work   | 10,000  | 0                                    |
| 227001 Travel inland  | 77,606  | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 54,645  | 0                                    |
| 228001 Maintenance-Buildings and Structures   | 34,903  | 0                                    |
| 228002 Maintenance-Transport Equipment  | 8,000   | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 4,643   | 0                                    |
| 228004 Maintenance-Other Fixed Assets   | 11,240  | 0                                    |
| 263402 Transfer to Other Government Units   | 0   | 129,808                              |
| 273102 Incapacity, death benefits and funeral expenses                                      | 900   | 0                                    |
| 282101 Donations  | 1,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>482,549</b>                                | <b>135,265</b>                       |
|   | Wage  | 0                                    |
|   | Non-Wage                                      | 482,549                              |
|   |   | 83,107                               |

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 0 52,158                             |
|                        | Ext Finance                                   | 0 0                                  |
|                        | <b>Total for Department</b>                   | <b>1,945,206 279,330</b>             |
|                        | Wage  | 346,380 49,658                       |
|                        | Non-Wage                                      | 1,142,351 177,514                    |
|                        | GoU Dev                                       | 456,475 52,158                       |
|                        | Ext Finance                                   | 0 0                                  |



**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 020 Finance**

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

**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

FY 2023/2024 Final Accounts produced; Audit queries responded to.

Facilitated the Accountant during the preparation of final accounts and also traveling to the ministry to deliver final accounts

Nil

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 13,000          | 3,100        |
| <b>Total for Budget Output</b> | <b>13,000</b>   | <b>3,100</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 13,000          | 3,100        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

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

Revenue enhancement plan developed; LRR mobilization and collection enhanced

Procured stationary for the department; conducted workshops to do with payment of taxes; procured airtime for revenue mobilization; facilitated the revenue collectors during the collection of local revenue

None

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations                   | 3,200           | 400   |
| 221002 Workshops, Meetings and Seminars                   | 4,700           | 1,000 |
| 221009 Welfare and Entertainment                          | 6,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 340   |
| 222001 Information and Communication Technology Services. | 5,700           | 660   |
| 227001 Travel inland                                      | 23,600          | 7,203 |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**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>44,000 9,603</b>                  |
|                        | Wage  | 0 0                                  |
|                        | Non-Wage                                      | 44,000 9,603                         |
|                        | 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: 18011204X Effective PSD Program Secretariat**

|   |  |      |
|---|--|------|
| Staff paid salaries for 3 months; Financial Management functions carried out. | Paid general staff salaries for 3 months; procured fuel for the generator; procured cartridge for the IFMS computer; paid for welfare and entertainment for the department; paid for subscription. | None |
|---|--|------|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 141,950         | 21,648        |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0             |
| 221009 Welfare and Entertainment                          | 4,000           | 2,520         |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 0             |
| 221016 Systems Recurrent costs                            | 30,000          | 4,080         |
| 221017 Membership dues and Subscription fees.             | 1,000           | 1,000         |
| 222001 Information and Communication Technology Services. | 2,000           | 0             |
| 227001 Travel inland                                      | 11,000          | 2,022         |
| 227004 Fuel, Lubricants and Oils                          | 5,000           | 0             |
| <b>Total for Budget Output</b>                            | <b>202,950</b>  | <b>31,270</b> |
| Wage  | 141,950         | 21,648        |
| Non-Wage  | 61,000          | 9,622         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

**Department: 020 Finance**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                         | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b> |   |                                      |
| Compliance monitoring, supervision and mentoring of LLGs conducted                      | Facilitated the head of finance while monitoring and supervising LLGs | None                                 |

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 4,000           | 1,862         |
| <b>Total for Budget Output</b> | <b>4,000</b>    | <b>1,862</b>  |
| Wage                           | 0               | 0             |
| Non-Wage                       | 4,000           | 1,862         |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |
| <b>Total for Department</b>    | <b>263,950</b>  | <b>45,835</b> |
| Wage                           | 141,950         | 21,648        |
| Non-Wage                       | 122,000         | 24,187        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 030 Statutory bodies**

| Annual Planned Outputs                                 | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Legislation and Oversight</b>      |   |                                      |
| <b>Programme: 16 Governance And Security</b>           |   |                                      |
| <b>SubProgramme: 01 Institutional Coordination</b>     |   |                                      |
| <b>Budget Output: 000010 Leadership and Management</b> |   |                                      |
| N / A  |   |                                      |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 41,090          | 6,554         |
| 211105 Ex-Gratia for Political leaders.                          | 94,385          | 20,400        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,175          | 0             |
| 211107 Boards, Committees and Council Allowances                 | 46,140          | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |
| 221009 Welfare and Entertainment                                 | 3,140           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0             |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 227001 Travel inland   | 15,300          | 650           |
| 273102 Incapacity, death benefits and funeral expenses           | 1,700           | 0             |
| 282101 Donations   | 2,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>232,930</b>  | <b>27,604</b> |
| Wage   | 41,090          | 6,554         |
| Non-Wage   | 191,840         | 21,050        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>232,930</b>  | <b>27,604</b> |
| Wage   | 41,090          | 6,554         |
| Non-Wage   | 191,840         | 21,050        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Agricultural Extension</b>   |   |                                      |
| <b>Programme: 01 Agro-Industrialization</b>  |   |                                      |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                         |   |                                      |
| <b>Budget Output: 010015 Extension services</b>  |   |                                      |
| <b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> |   |                                      |
| NA   | NA  |                                      |

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 30,087          | 1,020        |
| <b>Total for Budget Output</b> | <b>30,087</b>   | <b>1,020</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 30,087          | 1,020        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

|   |   |      |
|---|---|------|
| <b>Service Area: 20 Agricultural Production</b>   |   |      |
| <b>Programme: 01 Agro-Industrialization</b>   |   |      |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>  |   |      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>  |   |      |
| <b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b> |   |      |
| Staff salaries paid for 3 months  | Paid general staff salaries for 3 months; constructed a slaughter slab and toilet; trained farmers on proper use of pesticides and herbicides | None |

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 99,000          | 10,873        |
| 227001 Travel inland           | 5,000           | 1,000         |
| <b>Total for Budget Output</b> | <b>104,000</b>  | <b>11,873</b> |
| Wage                           | 99,000          | 10,873        |
| Non-Wage                       | 5,000           | 1,000         |
| GoU Dev                        | 0               | 0             |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 000090 Climate Change Adaptation**

N/A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 4,976           | 0        |
| <b>Total for Budget Output</b> | <b>4,976</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 4,976           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 300016 Parish Development Model Operations**

N/A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000          | 0            |
| 211107 Boards, Committees and Council Allowances                 | 10,006          | 2,501        |
| <b>Total for Budget Output</b>                                   | <b>22,006</b>   | <b>2,501</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 22,006          | 2,501        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

**PIAP Output: 01040901X Farmer organizations strengthened**

Dairy Farmers supported to increase in production.      Trained dairy farmers on how to increase diary production      None

**VOTE: 709** Kamuli Municipal Council

**Quarter 1**

*Department: 040 Production and Marketing*

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | <i>UShs Thousand</i>                    |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 4,000  | 1,000                                   |
| <b>Total for Budget Output</b>   | <b>4,000</b>                                     | <b>1,000</b>                            |
| Wage   | 0  | 0                                       |
| Non-Wage   | 4,000  | 1,000                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| <b>Total for Department</b>  | <b>165,069</b>                                   | <b>16,394</b>                           |
| Wage   | 99,000   | 10,873                                  |
| Non-Wage   | 66,069   | 5,521                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Environmental, Social Health and Safety ensured                      NA

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 225202 Environment Impact Assessment for Capital Works | 625             | 625        |
| <b>Total for Budget Output</b>                         | <b>625</b>      | <b>625</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 0               | 0          |
| GoU Dev  | 625             | 625        |
| Ext Finance  | 0               | 0          |

**Budget Output: 000089 Climate Change Mitigation**

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Climate Change Mitigation carried out                      NA

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 1,000           | 0        |
| <b>Total for Budget Output</b>            | <b>1,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 1,000           | 0        |
| Ext Finance                               | 0               | 0        |

**Budget Output: 320165 Primary Health care services**

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

eBi-monthly delivery of essential drugs and health supplies by NMS.      Bi-monthly delivery of essential drugs and health supplies by NMS.      Nil



# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 050 Health**

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

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Staff salaries paid for 3 months; Medical Equipment procured for Busota HCIII; Health Structures at Busota HCIII operationalized and maintained; Construction of structures at Busota and Kamuli Youth Centre Health facilities; Installation of solar light system at Kamuli Youth Centre; Busota HCIII connected to NWSC Grid; A laptop procured for the Princial Health Officer; Capital projects monitored, supervised and appraised; Engineering and Design studies for capital works produced; Climate Change mitigated; Environment, Social Health and Safety ensured.

**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          | 119,519        |
| 221002 Workshops, Meetings and Seminars                            | 4,624            | 1,110          |
| 222001 Information and Communication Technology Services.          | 400              | 0              |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 6,500            | 3,264          |
| 225204 Monitoring and Supervision of capital work                  | 6,500            | 0              |
| 227001 Travel inland   | 4,830            | 1,208          |
| 227004 Fuel, Lubricants and Oils                                   | 2,733            | 1,023          |
| 228001 Maintenance-Buildings and Structures                        | 564              | 560            |
| 228002 Maintenance-Transport Equipment                             | 4,904            | 868            |
| 263308 Sector Conditional Grant (Non-Wage)                         | 117,070          | 29,268         |
| 312121 Non-Residential Buildings - Acquisition                     | 57,500           | 0              |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 1,728            | 0              |
| 312229 Other ICT Equipment - Acquisition                           | 4,000            | 0              |
| 312231 Office Equipment - Acquisition                              | 3,000            | 0              |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 150,000          | 0              |
| 313111 Residential Buildings - Improvement                         | 87,703           | 0              |
| <b>Total for Budget Output</b>                                     | <b>1,106,800</b> | <b>156,819</b> |
| Wage   | 654,742          | 119,519        |
| Non-Wage   | 135,126          | 34,035         |
| GoU Dev  | 316,931          | 3,264          |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320066 Health System Strengthening**

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                   | 3,000            | 745            |
| 221006 Commissions and related charges                    | 500              | 500            |
| 221008 Information and Communication Technology Supplies. | 400              | 0              |
| 221011 Printing, Stationery, Photocopying and Binding     | 400              | 0              |
| 221012 Small Office Equipment                             | 200              | 50             |
| 223001 Property Management Expenses                       | 4,200            | 540            |
| 223005 Electricity  | 500              | 0              |
| 227001 Travel inland                                      | 1,600            | 357            |
| <b>Total for Budget Output</b>                            | <b>10,800</b>    | <b>2,192</b>   |
| Wage  | 0                | 0              |
| Non-Wage  | 10,800           | 2,192          |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |
| <b>Total for Department</b>                               | <b>1,119,225</b> | <b>159,636</b> |
| Wage  | 654,742          | 119,519        |
| Non-Wage  | 145,926          | 36,227         |
| GoU Dev   | 318,556          | 3,889          |
| Ext Finance   | 0                | 0              |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 642             | 0        |
| <b>Total for Budget Output</b>                         | <b>642</b>      | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 642             | 0        |
| Ext Finance  | 0               | 0        |

Budget Output: 000023 Inspection and Monitoring

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

NA

**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. | 392             | 0          |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 0          |
| 227001 Travel inland                                      | 10,500          | 730        |
| <b>Total for Budget Output</b>                            | <b>11,392</b>   | <b>730</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 11,392          | 730        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

Budget Output: 120007 Support Services

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 060 Education**

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

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

| Item                                   | Approved Budget | Spent      |
|--|-----------------|------------|
| 227001 Travel inland                   | 4,700           | 502        |
| 228002 Maintenance-Transport Equipment | 2,000           | 0          |
| <b>Total for Budget Output</b>         | <b>6,700</b>    | <b>502</b> |
| Wage                                   | 0               | 0          |
| Non-Wage                               | 6,700           | 502        |
| GoU Dev                                | 0               | 0          |
| Ext Finance                            | 0               | 0          |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 228001 Maintenance-Buildings and Structures | 145,454         | 0        |
| <b>Total for Budget Output</b>              | <b>145,454</b>  | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage                                    | 145,454         | 0        |
| GoU Dev                                     | 0               | 0        |
| Ext Finance                                 | 0               | 0        |

Budget Output: 320110 Sports and recreational services

N / A

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,500           | 0     |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221017 Membership dues and Subscription fees.   | 500   | 0                                    |
| 224008 Educational Materials and Services   | 3,000   | 0                                    |
| 227001 Travel inland  | 35,000  | 11,420                               |
| <b>Total for Budget Output</b>  | <b>40,000</b>                                 | <b>11,420</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 40,000  | 11,420                               |
| 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> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 211101 General Staff Salaries   | 2,131,071              | 515,064              |
| 225204 Monitoring and Supervision of capital work   | 5,079                  | 0                    |
| 312111 Residential Buildings - Acquisition  | 110,287                | 0                    |
| <b>Total for Budget Output</b>  | <b>2,246,437</b>       | <b>515,064</b>       |
| Wage  | 2,131,071              | 515,064              |
| Non-Wage  | 0                      | 0                    |
| GoU Dev   | 115,366                | 0                    |
| Ext Finance   | 0                      | 0                    |

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

N / A

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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)  | 304,433                                       | 85,133                               |
| <b>Total for Budget Output</b>  | <b>304,433</b>                                | <b>85,133</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 304,433                                       | 85,133                               |
| 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: 010008 Capacity Strengthening****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

|   |                        |                      |
|---|------------------------|----------------------|
| <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>         |
| 221002 Workshops, Meetings and Seminars   | 10,000                 | 0                    |
| <b>Total for Budget Output</b>  | <b>10,000</b>          | <b>0</b>             |
| Wage  | 0                      | 0                    |
| Non-Wage  | 10,000                 | 0                    |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

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

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>         |
| 263308 Sector Conditional Grant (Non-Wage)  | 306,372                | 99,230               |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>306,372</b> <b>99,230</b>         |
|                        | Wage  | 0      0                             |
|                        | Non-Wage                                      | 306,372      99,230                  |
|                        | GoU Dev                                       | 0      0                             |
|                        | Ext Finance                                   | 0      0                             |

**Budget Output: 320159 Secondary Education 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 | 1,548,545                      | 387,111                         |
|                               | <b>Total for Budget Output</b> | <b>1,548,545</b> <b>387,111</b> |
|                               | Wage                           | 1,548,545      387,111          |
|                               | 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: 120007 Support Services**

N / A

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

| Item                                   | Approved Budget                | Spent                 |
|--|--------------------------------|-----------------------|
| 221009 Welfare and Entertainment       | 1,000                          | 0                     |
| 227001 Travel inland                   | 5,500                          | 0                     |
| 228002 Maintenance-Transport Equipment | 1,500                          | 0                     |
|  | <b>Total for Budget Output</b> | <b>8,000</b> <b>0</b> |
|  | Wage                           | 0      0              |
|  | Non-Wage                       | 8,000      0          |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320014 Examinations and Assessments**

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

NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 15,000          | 0        |
| <b>Total for Budget Output</b> | <b>15,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 15,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

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

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

NA

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 57,364          | 7,402        |
| <b>Total for Budget Output</b> | <b>57,364</b>   | <b>7,402</b> |
| Wage                           | 57,364          | 7,402        |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

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

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

NA



**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

*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  | 10,000  | 3,300                                |
| <b>Total for Budget Output</b>  | <b>10,000</b>                                 | <b>3,300</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 10,000  | 3,300                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**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  | 3,000                  | 730                  |
| <b>Total for Budget Output</b>  | <b>3,000</b>           | <b>730</b>           |
| Wage  | 0                      | 0                    |
| Non-Wage  | 3,000                  | 730                  |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |
| <b>Total for Department</b>   | <b>4,713,339</b>       | <b>1,110,622</b>     |
| Wage  | 3,736,981              | 909,577              |
| Non-Wage  | 860,350                | 201,045              |
| GoU Dev   | 116,008                | 0                    |
| Ext Finance   | 0                      | 0                    |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Selected roads rehabilitated and maintained. NA

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

| Item   | Approved Budget  | Spent         |
|--|------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,995           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 15,450           | 3,863         |
| 225204 Monitoring and Supervision of capital work                | 23,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 519,790          | 29,900        |
| 228001 Maintenance-Buildings and Structures                      | 289,665          | 30,249        |
| 228002 Maintenance-Transport Equipment                           | 68,100           | 5,780         |
| <b>Total for Budget Output</b>                                   | <b>1,000,000</b> | <b>69,792</b> |
| Wage   | 0                | 0             |
| Non-Wage   | 1,000,000        | 69,792        |
| GoU Dev  | 0                | 0             |
| Ext Finance  | 0                | 0             |

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: 09020401X Capacity of existing transport infrastructure and services increased.

Solar Street Lights installed in the CBD. NA

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 173,184         | 30,857 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 66,600          | 8,123  |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

| 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                                |
| 221003 Staff Training   | 4,800   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 6,000   | 0                                    |
| 221017 Membership dues and Subscription fees.   | 3,600   | 0                                    |
| 222001 Information and Communication Technology Services.                                   | 3,600   | 0                                    |
| 224010 Protective Gear  | 2,400   | 0                                    |
| 225202 Environment Impact Assessment for Capital Works                                      | 8,400   | 0                                    |
| 227001 Travel inland  | 18,500  | 1,530                                |
| 228001 Maintenance-Buildings and Structures   | 2,400   | 0                                    |
| 228002 Maintenance-Transport Equipment  | 4,000   | 4,000                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 12,000  | 0                                    |
| 312139 Other Structures - Acquisition   | 1,340,837                                     | 0                                    |
| <b>Total for Budget Output</b>  | <b>1,646,321</b>                              | <b>44,510</b>                        |
| Wage  | 173,184                                       | 30,857                               |
| Non-Wage  | 132,300                                       | 13,653                               |
| GoU Dev   | 1,340,837                                     | 0                                    |
| Ext Finance   | 0   | 0                                    |
| <b>Total for Department</b>   | <b>2,646,321</b>                              | <b>114,301</b>                       |
| Wage  | 173,184                                       | 30,857                               |
| Non-Wage  | 1,132,300                                     | 83,444                               |
| GoU Dev   | 1,340,837                                     | 0                                    |
| Ext Finance   | 0   | 0                                    |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

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

**PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

|   |  |     |
|---|--|-----|
| Staff paid salaries for 3 months; Environmental related issues tackled. | Staff paid salaries for 3 months; Environmental related issues managed ; Held several meeting in different fiends ie climate change with schools, noise pollution, stakeholder management meetings on solid waste management; planted trees on municipal roads | NIL |
|---|--|-----|

**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         | 33,969        |
| 221002 Workshops, Meetings and Seminars                   | 3,000           | 750           |
| 221008 Information and Communication Technology Supplies. | 320             | 80            |
| 224003 Agricultural Supplies and Services                 | 1,000           | 500           |
| 225202 Environment Impact Assessment for Capital Works    | 4,000           | 0             |
| 227001 Travel inland                                      | 2,000           | 500           |
| <b>Total for Budget Output</b>                            | <b>160,320</b>  | <b>35,799</b> |
| Wage  | 150,000         | 33,969        |
| Non-Wage  | 10,320          | 1,830         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

|  |  |     |
|--|--|-----|
| Implementation and compliance enforcement of the Physical Planning regulatory framework. | Implementation and compliance enforcement of the Physical Planning regulatory framework; held physical planning meetings; popularised the physical development plan; prepared area action plans; conducted field inspections for compliance. | NIL |
|--|--|-----|

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

*Department: 090 Natural Resources*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211107 Boards, Committees and Council Allowances  | 2,560  | 640                                     |
| 221002 Workshops, Meetings and Seminars   | 8,001  | 1,000                                   |
| 227001 Travel inland  | 5,440  | 0                                       |
| <b>Total for Budget Output</b>  | <b>16,001</b>                                    | <b>1,640</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 16,001   | 1,640                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>176,321</b>                                   | <b>37,439</b>                           |
| Wage  | 150,000  | 33,969                                  |
| Non-Wage  | 26,321   | 3,470                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented

HIV/AIDS awareness campaigns conducted.

No awareness campaign was conducted in quarter one

The funds were not released

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 0        |
| 221003 Staff Training                   | 2,000           | 0        |
| 227001 Travel inland                    | 3,000           | 0        |
| <b>Total for Budget Output</b>          | <b>9,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 9,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 78,754          | 17,603 |
| 221002 Workshops, Meetings and Seminars                   | 9,022           | 0      |
| 221009 Welfare and Entertainment                          | 600             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0      |
| 221012 Small Office Equipment                             | 400             | 0      |
| 222001 Information and Communication Technology Services. | 1,553           | 0      |
| 227001 Travel inland                                      | 10,479          | 0      |
| 282101 Donations  | 2,014           | 0      |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

**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>103,822</b>                       |
|                        | Wage  | 17,603                               |
|                        | Non-Wage                                      | 0                                    |
|                        | GoU Dev                                       | 0                                    |
|                        | 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**

**PIAP Output: 15040201X CDMIS established and operationalized**

Increased entrepreneurial services that enable female enterprises to grow NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0             |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 222001 Information and Communication Technology Services.        | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 5,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>20,000</b>   | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 20,000          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>132,822</b>  | <b>17,603</b> |
| Wage   | 78,754          | 17,603        |
| Non-Wage   | 54,068          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

*Department: 110 Planning*

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

Service Area: 10 Planning and Statistics

Programme: 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          | 5,415         |
| 221002 Workshops, Meetings and Seminars                   | 6,000           | 1,000         |
| 221009 Welfare and Entertainment                          | 1,000           | 0             |
| 221012 Small Office Equipment                             | 1,000           | 0             |
| 221016 Systems Recurrent costs                            | 15,000          | 3,225         |
| 222001 Information and Communication Technology Services. | 4,000           | 1,000         |
| 227001 Travel inland                                      | 12,000          | 1,855         |
| <b>Total for Budget Output</b>                            | <b>63,859</b>   | <b>12,495</b> |
| Wage  | 24,859          | 5,415         |
| Non-Wage  | 39,000          | 7,080         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>63,859</b>   | <b>12,495</b> |
| Wage  | 24,859          | 5,415         |
| Non-Wage  | 39,000          | 7,080         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |



# VOTE: 709 Kamuli Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

|  |   |      |
|--|---|------|
| Salaries paid to staff; 20 schools and 2 Health Centres audited; 2 LLGs audited; 12 departments at the Municipality audited; Procurement audits carried out. | Prepared the Q4 audit report and submitted it to the internal auditor general ; Audited all the 12 departments and monitored local revenue collection | None |
|--|---|------|

**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          | 5,579        |
| 221002 Workshops, Meetings and Seminars                   | 400             | 0            |
| 221009 Welfare and Entertainment                          | 700             | 175          |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0            |
| 221017 Membership dues and Subscription fees.             | 1,000           | 0            |
| 222001 Information and Communication Technology Services. | 400             | 0            |
| 227001 Travel inland                                      | 18,100          | 4,075        |
| <b>Total for Budget Output</b>                            | <b>45,859</b>   | <b>9,829</b> |
| Wage  | 24,859          | 5,579        |
| Non-Wage  | 21,000          | 4,250        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |
| <b>Total for Department</b>                               | <b>45,859</b>   | <b>9,829</b> |
| Wage  | 24,859          | 5,579        |
| Non-Wage  | 21,000          | 4,250        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

# VOTE: 709 Kamuli Municipal Council

Quarter 1

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

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism awareness campaigns and inspection of tourism facilities NA

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland                         | 4,318           | 1,056        |
| 312149 Other Land Improvements - Acquisition | 6,477           | 0            |
| <b>Total for Budget Output</b>               | <b>10,795</b>   | <b>1,056</b> |
| Wage   | 0               | 0            |
| Non-Wage                                     | 4,318           | 1,056        |
| GoU Dev                                      | 6,477           | 0            |
| Ext Finance                                  | 0               | 0            |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

Staff paid salaries; LED interventions enhanced. Departmental staff salaries paid for 3 months, inspected 126 None businesses, registered 94 businesses with URSB, Lnked one business to UNBS for product quality and standard, Mobilized 2 cooperatives for registration

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 13,575          | 2,755        |
| 227001 Travel inland           | 12,699          | 4,378        |
| <b>Total for Budget Output</b> | <b>26,274</b>   | <b>7,133</b> |
| Wage                           | 13,575          | 2,755        |

**VOTE: 709 Kamuli Municipal Council**

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|---|--------------------------------------|
|                             | Non-Wage                                      | 12,699 4,378                         |
|                             | GoU Dev                                       | 0 0                                  |
|                             | Ext Finance                                   | 0 0                                  |
| <b>Total for Department</b> |   | <b>37,069 8,189</b>                  |
|                             | Wage  | 13,575 2,755                         |
|                             | Non-Wage                                      | 17,018 5,434                         |
|                             | GoU Dev                                       | 6,477 0                              |
|                             | Ext Finance                                   | 0 0                                  |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

| PIAP Output Indicators           | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage        | 100             |                   |

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

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 76              |                   |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 100             |                   |

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

| PIAP Output Indicators    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | 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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators                              | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 4               |                   |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 100             |                   |

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 100             |                   |

**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 : 1203010501X Basket of 41 essential medicines availed.**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained in Supply Chain Management | Percentage        | 75              | 60%               |

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        |                 |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        |                 | 70%               |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 75              | 70%               |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        |                 |                   |

**SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 80%             | 70%               |

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

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        |                 | 50%               |

**SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 80%             | 70%               |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****Department: 070 Roads and Engineering****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 : 09020401X Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 5               |                   |

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

| PIAP Output Indicators              | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Diaspora engagement policy in place | Yes/No            | 1               |                   |

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

| PIAP Output Indicators       | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | Yes             |                   |

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

| PIAP Output Indicators                     | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number            | 4               |                   |

**VOTE: 709 Kamuli Municipal Council****Quarter 1****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: 000016 Environment, Social Health and Safety</b>                  |                                    |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                 |                                    |  |                       |               |              |
| Environmental Impact Assessment - Capital Works                                     | Busota HCIII                       | Programme Conditional Grant - Development        | Initiations           | 625           | 625          |
| <b>Budget Output: 000089 Climate Change Mitigation</b>                              |                                    |  |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                              |                                    |  |                       |               |              |
| Agricultural Supplies Assorted Seedlings  | Busota HCIII                       | Programme Conditional Grant - Development        |                       | 1,000         | 0            |
| <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 | 0                     | 8,397         | 2,099        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                                    |  |                       |               |              |
| Other Structures - Construction Works   | Busota HCIII & Kamuli Youth Centre | Programme Conditional Grant - Development        |                       | 57,500        | 0            |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>     |                                    |  |                       |               |              |
| Connection of Busota HC III to National Water                                       | Busota                             | Programme Conditional Grant - Development        |                       | 1,728         | 0            |
| <b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b> |                                    |  |                       |               |              |
| Medical , Laboratory and Research Equipment - Assorted Equipment                    | Busota HC IIII                     | Programme Conditional Grant - Development        |                       | 150,000       | 0            |
| <b>Item: 313111 Residential Buildings - Improvement</b>                             |                                    |  |                       |               |              |
| Residential Buildings - Maintenance, repair and Support                             | Busota HCIII                       | Programme Conditional Grant - Development        |                       | 87,703        | 0            |



**VOTE: 709 Kamuli Municipal Council****Quarter 1**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 237751 South Div

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

|                          |                          |  |   |        |       |
|--------------------------|--------------------------|--|---|--------|-------|
| KANANAGE P.S.            | Kananage Primary School  | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,031 | 3,058 |
| Buwuda P.S.              | Buwuda Primary School    | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,225 | 5,010 |
| LUBAGA BOYS              | Lubaga Boys              | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,897  | 3,220 |
| BUTABAALA PRIMARY SCHOOL | Butabaala Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,137 | 2,500 |
| Nakulyaku P.S.           | Nakulyaku Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,925 | 0     |
| KABUKYE PRIMARY SCHOOL   | Kabukye Primary School   | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,302 | 3,627 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

|            |            |  |   |        |        |
|------------|------------|--|---|--------|--------|
| KABUKYE SS | Kabukye SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 47,520 | 15,840 |
|------------|------------|--|---|--------|--------|

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

Item: 227001 Travel inland

|             |  |                              |  |   |   |
|-------------|--|------------------------------|--|---|---|
| Description |  | Urban Unconditional Non-Wage |  | 0 | 0 |
|-------------|--|------------------------------|--|---|---|

**VOTE: 709 Kamuli Municipal Council****Quarter 1**

| <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: 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: 221002 Workshops, Meetings and Seminars</b>             |                          |  |                       |               |              |
| Description  |                          | Locally Raised Revenues                      |                       | 0             | 0            |
| <b>LCIII: 237752 Northern Div</b>                                |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>                            |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                          |  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                |                          |  |                       |               |              |
| <b>SubProgramme: 01 Strengthening Accountability</b>             |                          |  |                       |               |              |
| <b>Budget Output: 000024 Compliance and Enforcement Services</b> |                          |  |                       |               |              |
| <b>Item: 221020 Litigation and related expenses</b>              |                          |  |                       |               |              |
| Legal expenses   | Headquarter              | Locally Raised Revenues                      | 0                     | 12,000        | 430          |
| <b>Item: 227001 Travel inland</b>                                |                          |  |                       |               |              |
| Travel Inland - Facilitation                                     | Headquarter              | Locally Raised Revenues                      | 0                     | 4,000         | 1,175        |
| <b>Budget Output: 390003 Policy and System reviews</b>           |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>             |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                | Headquarter              | Locally Raised Revenues                      | 0                     | 30,000        | 1,200        |
| <b>Item: 227001 Travel inland</b>                                |                          |  |                       |               |              |
| Travel Inland - Facilitation                                     | Headquarter              | Locally Raised Revenues                      | 0                     | 8,769         | 2,192        |
| Travel Inland - Facilitation                                     | Headquarter              | Locally Raised Revenues                      | 0                     | 12,000        | 1,200        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                          |  |                       |               |              |
| Non Residential Buildings - Office Building                      | Headquarter              | Transitional Conditional Grant - Development |                       | 300,000       | 0            |
| <b>Programme: 16 Governance And Security</b>                     |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                          |  |                       |               |              |
| <b>Budget Output: 000005 Human Resource Management</b>           |                          |  |                       |               |              |
| <b>Item: 221016 Systems Recurrent costs</b>                      |                          |  |                       |               |              |
| HCM Recurrent costs - Payroll Processing                         | Headquarter              | Urban Unconditional Non-Wage                 | 0                     | 2,447         | 244          |

**VOTE: 709 Kamuli Municipal Council****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>                                |                          |                              |                       |               |              |
| <b>Department: 010 Administration</b>                            |                          |                              |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                          |                              |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                          |                              |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                          |                              |                       |               |              |
| <b>Budget Output: 000005 Human Resource Management</b>           |                          |                              |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |                          |                              |                       |               |              |
| Travel Inland - Facilitation                                     | Headquarter              | Locally Raised Revenues      | 0                     | 2,488         | 248          |
| Travel Inland - Facilitation                                     | Headquarter              | Locally Raised Revenues      | 0                     | 10,000        | 1,600        |
| <b>Budget Output: 000008 Records Management</b>                  |                          |                              |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |                          |                              |                       |               |              |
| Travel Inland - Facilitation                                     | Headquarter              | Locally Raised Revenues      | 0                     | 2,000         | 500          |
| Travel Inland - Facilitation                                     | Headquarter              | Locally Raised Revenues      | 0                     | 6,000         | 1,800        |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                          |                              |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                    |                          |                              |                       |               |              |
| Welfare - Food and Refreshments                                  | Headquarter              | Locally Raised Revenues      | 0                     | 2,000         | 500          |
| <b>Item: 221012 Small Office Equipment</b>                       |                          |                              |                       |               |              |
| Office Equipment and Supplies - Assorted Items                   | Headquarter              | Locally Raised Revenues      | 0                     | 500           | 400          |
| <b>Item: 223001 Property Management Expenses</b>                 |                          |                              |                       |               |              |
| Property Management - Property Maintenance                       | Headquarter              | Locally Raised Revenues      | 0                     | 3,600         | 100          |
| <b>Item: 223003 Rent-Produced Assets-to private entities</b>     |                          |                              |                       |               |              |
| Rent to Private Entities - Official Residences                   | Headquarter              | Urban Unconditional Non-Wage | 0                     | 6,000         | 1,500        |
| <b>Item: 223005 Electricity</b>                                  |                          |                              |                       |               |              |
| Electricity - Utility Bills (Offices)                            | Headquarter              | Locally Raised Revenues      | 0                     | 10,000        | 2,000        |
| <b>Item: 223006 Water</b>  |                          |                              |                       |               |              |
| Water - Utility Bills (Offices)                                  | Headquarter              | Locally Raised Revenues      | 0                     | 2,000         | 957          |

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|--|--------------------------|------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>  |                          |                              |                       |               |              |
| <b>Department: 020 Finance</b>   |                          |                              |                       |               |              |
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>           |                          |                              |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                           |                          |                              |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                    |                          |                              |                       |               |              |
| <b>Budget Output: 000004 Finance and Accounting</b>                            |                          |                              |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |                              |                       |               |              |
| Travel Inland - Expenses   | Headquarter              | Locally Raised Revenues      | 0                     | 10,000        | 2,499        |
| Travel Inland - Compliance Trips   | Headquarter              | Locally Raised Revenues      | 0                     | 16,000        | 3,700        |
| <b>Budget Output: 560019 Data Management and Dissemination</b>                 |                          |                              |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                           |                          |                              |                       |               |              |
| Media - Promotional and Public Awareness Campaigns                             | Headquarter              | Locally Raised Revenues      | 0                     | 3,200         | 400          |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                           |                          |                              |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                              | Headquarter              | Locally Raised Revenues      | 0                     | 4,700         | 1,000        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>             |                          |                              |                       |               |              |
| Office Supplies - Assorted Office Items  | Headquarter              | Locally Raised Revenues      | 0                     | 800           | 340          |
| <b>Item: 222001 Information and Communication Technology Services.</b>         |                          |                              |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                 | Headquarter              | Locally Raised Revenues      | 0                     | 5,700         | 660          |
| <b>Item: 227001 Travel inland</b>  |                          |                              |                       |               |              |
| Travel Inland - Facilitation   | Headquarter              | Locally Raised Revenues      | 0                     | 14,000        | 3,500        |
| Travel Inland - Expenses   | Headquarter              | Locally Raised Revenues      | 0                     | 33,200        | 10,906       |
| <b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b> |                          |                              |                       |               |              |
| <b>Budget Output: 000027 Programme Working Group Secretariat Services</b>      |                          |                              |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                  |                          |                              |                       |               |              |
| Welfare - Food and Refreshments  | Headquarter              | Locally Raised Revenues      | 0                     | 4,000         | 2,520        |
| <b>Item: 221016 Systems Recurrent costs</b>                                    |                          |                              |                       |               |              |
| IFMS Recurrent costs - IFMS Support and Maintenance Costs                      | Headquarter              | Urban Unconditional Non-Wage | 0                     | 30,000        | 4,080        |
| <b>Item: 221017 Membership dues and Subscription fees.</b>                     |                          |                              |                       |               |              |
| Membership subscriptions   | Headquarter              | Locally Raised Revenues      | 0                     | 1,000         | 1,000        |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 237752 Northern Div</b>  |                   |  |                |        |       |
| <b>Department: 020 Finance</b>   |                   |  |                |        |       |
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>           |                   |  |                |        |       |
| <b>Programme: 18 Development Plan Implementation</b>                           |                   |  |                |        |       |
| <b>SubProgramme: 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       | Locally Raised Revenues                          | 0              | 16,000 | 4,044 |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>            |                   |  |                |        |       |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                         |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |       |
| Travel Inland - Compliance Trips   | Headquarter       | Locally Raised Revenues                          | 0              | 4,000  | 1,862 |
| <b>Department: 030 Statutory bodies</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Legislation and Oversight</b>                              |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>                                   |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                             |                   |  |                |        |       |
| <b>Budget Output: 000010 Leadership and Management</b>                         |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |       |
| Travel Inland - Facilitation   | Headquarter       | Locally Raised Revenues                          | 0              | 6,000  | 1,300 |
| <b>Department: 040 Production and Marketing</b>                                |                   |  |                |        |       |
| <b>Service Area: 10 Agricultural Extension</b>                                 |                   |  |                |        |       |
| <b>Programme: 01 Agro-Industrialization</b>                                    |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>           |                   |  |                |        |       |
| <b>Budget Output: 010015 Extension services</b>                                |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |       |
| Travel Inland - Facilitation   | Headquarter       | Programme Conditional Grant - Non Wage Recurrent | 0              | 30,087 | 1,020 |
| <b>Service Area: 20 Agricultural Production</b>                                |                   |  |                |        |       |
| <b>Programme: 01 Agro-Industrialization</b>                                    |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>           |                   |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                   |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |       |
| Travel Inland - Facilitation   | Headquarter       | Locally Raised Revenues                          | 0              | 5,000  | 1,000 |

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|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>   |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 20 Agricultural Production</b>                                     |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                |                          |  |                       |               |              |
| <b>Budget Output: 300016 Parish Development Model Operations</b>                    |                          |  |                       |               |              |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>                       |                          |  |                       |               |              |
| Administrative costs for the Parish Development Committees.                         | Headquarter              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,006        | 2,501        |
| <b>SubProgramme: 02 Agricultural Production and Productivity</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b> |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Facilitation  | Headquarter              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,000         | 1,000        |
| <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: 221002 Workshops, Meetings and Seminars</b>                                |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Medical)                                  | Headquarters             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,600         | 1,110        |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>             |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects - Feasibility Study                    | Headquarter              | Programme Conditional Grant - Development        | Bills of quantities   | 6,500         | 3,264        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                      |                          |  |                       |               |              |
| Monitoring & Supervision of capital projects by both political wing and technical   | Headquarter              | Programme Conditional Grant - Development        |                       | 6,500         | 0            |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Facilitation  | Headquarter              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,400         | 1,208        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                       |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Facilitation                                       | Headquarters             | Locally Raised Revenues                          | 0                     | 3,395         | 846          |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| <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: 227004 Fuel, Lubricants and Oils</b>                        |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Facilitation                        | Headquaters              | Locally Raised Revenues                          | 0                     | 2,071         | 1,200        |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>             |                          |  |                       |               |              |
| Building and Facility Maintenance - Electrical and Plumbing Services | Headquarter              | Locally Raised Revenues                          | 0                     | 564           | 560          |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                  |                          |  |                       |               |              |
| Vehicle Maintanence - Imprest  | Headquaters              | Locally Raised Revenues                          | 0                     | 7,009         | 1,735        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>              |                          |  |                       |               |              |
| BUSOTA HEALTH CENTRE III   | Kasoigo                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 57,783        | 14,446       |
| KAMULI YOUTH CENTRE CLINIC   | Ssabawali                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,892        | 7,223        |
| BUSOTA HEALTH CENTRE III   | Kasoigo                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,998        | 5,500        |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>                |                          |  |                       |               |              |
| Other ICT Equipment - Purchase                                       | Laptop for PHO           | Programme Conditional Grant - Development        |                       | 4,000         | 0            |
| <b>Item: 312231 Office Equipment - Acquisition</b>                   |                          |  |                       |               |              |
| Office Equipment and Supplies - Assorted Materials and Consumables   | Bailer Machine           | Programme Conditional Grant - Development        |                       | 3,000         | 0            |
| <b>Service Area: 30 Health Management and Supervision</b>            |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>     |                          |  |                       |               |              |
| <b>Budget Output: 320066 Health System Strengthening</b>             |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                 |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Medical)                   |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,600         | 745          |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>  |                          |  |                       |               |              |
| <b>Department: 050 Health</b>  |                          |  |                       |               |              |
| <b>Service Area: 30 Health Management and Supervision</b>                    |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                               |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>             |                          |  |                       |               |              |
| <b>Budget Output: 320066 Health System Strengthening</b>                     |                          |  |                       |               |              |
| <b>Item: 221006 Commissions and related charges</b>                          |                          |  |                       |               |              |
| Commissions for materials required for the operations of the Bailer machine. | Headquarters             | Locally Raised Revenues                          | 0                     | 500           | 500          |
| <b>Item: 221012 Small Office Equipment</b>                                   |                          |  |                       |               |              |
| Office Equipment and Supplies - Assorted Items                               | Headquarter              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 200           | 50           |
| <b>Item: 223001 Property Management Expenses</b>                             |                          |  |                       |               |              |
| Property Management - Garbage Collection                                     | Headquarter              | Locally Raised Revenues                          | 0                     | 4,400         | 1,080        |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Facilitation   | Headquarter              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,600         | 357          |
| <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: 000016 Environment, Social Health and Safety</b>           |                          |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>          |                          |  |                       |               |              |
| Environmental Impact Assessment - Capital Works                              | Headquarter              | Programme Conditional Grant - Development        |                       | 642           | 0            |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                       |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Inspection Trips   | Headquarters             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,000        | 730          |
| <b>Budget Output: 320157 Primary Education Services</b>                      |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>               |                          |  |                       |               |              |
| Monitoring and supervision of capital works at Buwanume Primary School.      | Buwanume Primary School  | Programme Conditional Grant - Development        |                       | 5,079         | 0            |



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|--|-------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>                                      |                               |  |                       |               |              |
| <b>Department: 060 Education</b>                                       |                               |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                               |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                               |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                               |  |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                |                               |  |                       |               |              |
| <b>Item: 312111 Residential Buildings - Acquisition</b>                |                               |  |                       |               |              |
| Residential Building - Staff Houses                                    | Buwanume Primary School       | Programme Conditional Grant - Development        |                       | 110,287       | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                      |                               |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                               |  |                       |               |              |
| Namisambya SDA   | Namisambya SDA Primary School | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,726        | 3,055        |
| Kamuli T/Council COPE Centre   | Kamuli Town Council COPE      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,061         | 772          |
| ST. THERESA  | ST. THERESA                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,577        | 6,114        |
| Kiwolera Army P.S.   | Kiwolera Army Primary School  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,252        | 3,906        |
| KAMULI BOYS P.S.   | Kamuli Boys                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,345        | 3,420        |
| Rev.Nayenga P.S.   | Rev. Nayenga Primary School   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,583        | 4,183        |
| Buwanume Primary School  | Buwanume Primary School       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,989        | 4,449        |
| KAMULI GIRLS Primary School  | Kamuli Girls                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,694        | 5,548        |
| BUTERIMIRE   | Buterimire Primary School     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,199        | 5,045        |
| <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: 227001 Travel inland</b>                                      |                               |  |                       |               |              |
| Travel Inland - Department Trips                                       | Headquarters                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,000        | 3,300        |

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|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 50 Special Needs Education</b>                               |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                          |  |                       |               |              |
| <b>Budget Output: 120007 Support Services</b>                                 |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Department Trips  | Headquarters             | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 2,421         | 730          |
| <b>Department: 070 Roads and Engineering</b>                                  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>         |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>     |                          |  |                       |               |              |
| <b>Budget Output: 260009 Road Maintenance</b>                                 |                          |  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>       |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                      | Headquarter              | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 15,450        | 3,863        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Diesel  | Headquarter              | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 519,790       | 29,900       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                           |                          |  |                       |               |              |
| Vehicle Maintenance - Imprest   | Headquarter              | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 68,100        | 5,780        |
| <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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |  |                       |               |              |
| Allowances to Road Gangs  | Headquarter              | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 66,600        | 8,123        |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Allowances  | Headquarter              | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 18,500        | 1,530        |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>  |                          |  |                       |               |              |
| <b>Department: 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: 228002 Maintenance-Transport Equipment</b>  |                          |  |                       |               |              |
| Vehicle Maintenance - Imprest  | Headquarter              | Locally Raised Revenues                            | 0                     | 4,000         | 4,000        |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                          |  |                       |               |              |
| Other Structures - Electrical Works  | Kamuli CBD               | Urban Discretionary Equalisation Development Grant |                       | 1,340,837     | 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: 221002 Workshops, Meetings and Seminars</b>   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)  | Headquarter              | Urban Unconditional Non-Wage                       | 0                     | 3,000         | 750          |
| Description  |                          | Urban Unconditional Non-Wage                       |                       | 0             | 0            |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                         |                          |  |                       |               |              |
| ICT - Assorted Computer Accessories  | Headquarter              | Urban Unconditional Non-Wage                       | 0                     | 320           | 80           |
| Description  |                          | Urban Unconditional Non-Wage                       |                       | 0             | 0            |
| <b>Item: 224003 Agricultural Supplies and Services</b>   |                          |  |                       |               |              |
| Agricultural Supplies -Seedlings   | Headquarter              | Locally Raised Revenues                            | 0                     | 1,000         | 500          |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                          |  |                       |               |              |
| Description  |                          | Locally Raised Revenues                            |                       | 0             | 4,000        |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>   |                          |                              |                       |               |              |
| <b>Department: 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: 211107 Boards, Committees and Council Allowances</b>                     |                          |                              |                       |               |              |
| Description   |                          | Urban Unconditional Non-Wage |                       | 0             | 2,560        |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                              |                          |                              |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                                 | Headquarter              | Locally Raised Revenues      | 0                     | 8,002         | 3,280        |
| <b>Item: 227001 Travel inland</b>   |                          |                              |                       |               |              |
| Description   |                          | Locally Raised Revenues      |                       | 0             | 10,880       |
| <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: 221002 Workshops, Meetings and Seminars</b>                              |                          |                              |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                                 | Headquarter              | Locally Raised Revenues      | 0                     | 8,000         | 2,000        |
| <b>Item: 221016 Systems Recurrent costs</b>                                       |                          |                              |                       |               |              |
| PBS Recurrent Costs   | Headquarter              | Urban Unconditional Non-Wage | 0                     | 15,000        | 3,225        |
| <b>Item: 222001 Information and Communication Technology Services.</b>            |                          |                              |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                    | Headquarter              | Urban Unconditional Non-Wage | 0                     | 4,000         | 1,000        |
| <b>Item: 227001 Travel inland</b>   |                          |                              |                       |               |              |
| Travel Inland - Facilitation  | Headquarter              | Locally Raised Revenues      | 0                     | 16,000        | 3,710        |

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|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237752 Northern Div</b>  |                          |  |                       |               |              |
| <b>Department: 120 Internal Audit</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 10 Compliance</b>                                       |                          |  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                        |                          |  |                       |               |              |
| <b>SubProgramme: 01 Strengthening Accountability</b>                     |                          |  |                       |               |              |
| <b>Budget Output: 000024 Compliance and Enforcement Services</b>         |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                            |                          |  |                       |               |              |
| Welfare - Food and Refreshments  | Headquarter              | Urban Unconditional Non-Wage                     | 0                     | 700           | 175          |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Facilitation   | Headquarter              | Locally Raised Revenues                          | 0                     | 16,600        | 4,150        |
| Travel Inland - Facilitation   | Headquarter              | Locally Raised Revenues                          | 0                     | 19,600        | 4,000        |
| <b>Department: 130 Trade, Industry and Local Development</b>             |                          |  |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>                              |                          |  |                       |               |              |
| <b>Programme: 05 Tourism Development</b>                                 |                          |  |                       |               |              |
| <b>SubProgramme: 01 Marketing and Promotion</b>                          |                          |  |                       |               |              |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b> |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Facilitation   | Headquarter              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,318         | 1,056        |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>                |                          |  |                       |               |              |
| Other Land Improvements - Fencing  | Kamuli Main Roundabout   | Programme Conditional Grant - Development        |                       | 6,477         | 0            |
| <b>Programme: 07 Private Sector Development</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Enabling Environment</b>                             |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                   |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Facilitation   | Headquarter              | Locally Raised Revenues                          | 0                     | 15,399        | 3,756        |
| Travel Inland - Facilitation   | Headquarter              | Locally Raised Revenues                          | 0                     | 10,000        | 4,999        |

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| <i>Description</i>  | <i>Specific Location</i>          | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 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>   |                                   |  |                       |               |              |
| BUWAISSWA   | Buwaiswa Primary School           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,097        | 1,895        |
| Kamuli Township   | Kamuli Town Ship Primary School   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 36,775        | 11,957       |
| Mutekanga P.S   | Mutekanga Memorial Primary School | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,913        | 5,240        |
| BUZIBIRIRA P.S.   | Buzibirira Primary School         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,222        | 7,010        |
| BUSOTA P/S  | Busota Primary School             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,041        | 3,410        |
| Kiwolera Army P.S.  | Kiwolera Army SNE                 | Programme Conditional Grant - Non Wage Recurrent |                       | 4,442         | 0            |
| <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>   |                                   |  |                       |               |              |
| ST JOHN BOSCO KAMULI SS                                   | St. John Bosco Kamuli SS          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 258,852       | 83,390       |