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# Vote:517 Kamuli District

Quarter1

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## Terms and Conditions

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:517 Kamuli District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Maweje Andrew*

**Date: 01/12/2020**

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

**Vote:517 Kamuli District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	545,891	137,156	25%
<b>Discretionary Government Transfers</b>	4,425,320	1,170,476	26%
<b>Conditional Government Transfers</b>	38,103,649	9,016,269	24%
<b>Other Government Transfers</b>	1,995,208	184,570	9%
<b>External Financing</b>	1,314,664	147,979	11%
<b>Total Revenues shares</b>	<b>46,384,732</b>	<b>10,656,450</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,566,664	1,418,501	878,049	25%	16%	62%
Finance	500,261	116,939	101,117	23%	20%	86%
Statutory Bodies	915,404	228,302	202,447	25%	22%	89%
Production and Marketing	1,755,678	441,133	321,075	25%	18%	73%
Health	9,769,288	2,457,945	1,999,326	25%	20%	81%
Education	22,602,810	4,941,365	4,053,682	22%	18%	82%
Roads and Engineering	1,471,004	355,538	330,574	24%	22%	93%
Water	1,449,099	405,141	49,104	28%	3%	12%
Natural Resources	293,456	72,464	66,995	25%	23%	92%
Community Based Services	1,593,605	74,476	59,523	5%	4%	80%
Planning	307,330	102,351	54,183	33%	18%	53%
Internal Audit	101,054	23,287	15,352	23%	15%	66%
Trade Industry and Local Development	59,077	13,819	8,012	23%	14%	58%
<b>Grand Total</b>	<b>46,384,732</b>	<b>10,651,261</b>	<b>8,139,439</b>	<b>23%</b>	<b>18%</b>	<b>76%</b>
<i>Wage</i>	27,134,862	6,783,716	6,287,314	25%	23%	93%
<i>Non-Wage Recurrent</i>	13,277,026	2,169,497	1,583,167	16%	12%	73%
<i>Domestic Devt</i>	4,658,179	1,550,070	201,518	33%	4%	13%
<i>Donor Devt</i>	1,314,664	147,979	67,441	11%	5%	46%

**Vote:517 Kamuli District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Kamuli district has an annual budget of Shs. 46,384,732,000 for FY 2020/21. By the of quarter 1 shs. 10,656,450,000 had been received giving a revenue performance 23%. The underperformance was due to non release of sector non wage for schools for third term due to educational institutions being closed due to COVID 19. There was also a 33% release of development grants as per MFPED policy. Of this revenue, Shs. 10,651,261,000 was transferred to departments as detailed:- Administration - Shs. 1,418,501,000 (25%); Finance Shs. 116,939,000 (23%); Statutory Shs. 228,002,000 (25%); Production Shs. 441,133,000 (25%); Health Shs. 2,457,945,000 (25%); Education Shs. 4,941,365,000 (22%); Roads Shs. 355,538,000 (24%); Water Shs. 405,241,000 (28%); Natural Resources 72,464,000 (25%), Community Based Services Shs. 74,476,000 (5%); Planning Shs. 102,351,000 (33%); Internal Audit Shs. 23,287,000 (23%) and Trade Shs. 13,819,000 (25%). The actual total expenditure was Shs. 8,139,467,000 which is 18% of the annual budget of which Shs. 6,287,314,000 was wage, Shs. 1,583,716,000 was non wage, Shs. 201,518,000 was development and Shs. 67,441,000 was donor. The total unspent balance was Shs.2,512,039,000 which is detailed as follows:- Wage had an unspent balance of Shs. 496,402,000 which was due to delayed recruitment of staff especially in Education (212m=), Administration (97m=), Health (71m=) and Production (60m=). In addition a number of staff retired and were not yet replaced. Shs. 586,547,000 was unspent non wage mainly due Pension/Gratuity (378m=) not paid due to delayed processing on the IPPS as a result of change of Accounting officer and Shs. 109m= for Education which was for UPE/USE released towards the end of the quarter to enable reopening of the school and had not been disbursed by end of quarter. The unspent devt funds were Shs. 1,348m= of which 65m= was for Administration block, Shs. 42m= was for PMG devt activities, 325m= was for upgrade of Bubago HC II and procurement of medical equipment, 562m= was for SFG projects and 2 secondary schools under UGIFT while 343m= was for Boreholes and piped water system. all these projects were not implemented due to delayed procurement. . The balance of 80m= on external financing was for Health and Planning unit UNICEF supported activities that were still ongoing by the end of quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>545,891</b>	<b>137,156</b>	<b>25 %</b>
Local Services Tax	184,751	92,156	50 %
Land Fees	15,000	0	0 %
Occupational Permits	6,500	0	0 %
Application Fees	35,000	0	0 %
Business licenses	47,214	1,000	2 %
Royalties	100,000	40,000	40 %
Park Fees	4,000	0	0 %
Property related Duties/Fees	10,260	0	0 %
Animal & Crop Husbandry related Levies	10,740	0	0 %
Market /Gate Charges	54,210	2,000	4 %
Other Fees and Charges	30,000	0	0 %
Miscellaneous receipts/income	48,216	2,000	4 %
<b>2a.Discretionary Government Transfers</b>	<b>4,425,320</b>	<b>1,170,476</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	1,083,369	274,588	25 %
District Discretionary Development Equalization Grant	724,796	241,599	33 %
District Unconditional Grant (Wage)	2,617,156	654,289	25 %
<b>2b.Conditional Government Transfers</b>	<b>38,103,649</b>	<b>9,016,269</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	24,517,707	6,129,427	25 %
Sector Conditional Grant (Non-Wage)	5,951,839	650,954	11 %
Sector Development Grant	3,908,548	1,302,849	33 %

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Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,904,206	726,051	25 %
Gratuity for Local Governments	801,547	200,387	25 %
<b>2c. Other Government Transfers</b>	<b>1,995,208</b>	<b>184,570</b>	<b>9 %</b>
Support to PLE (UNEB)	30,220	0	0 %
Uganda Road Fund (URF)	1,000,944	184,570	18 %
Uganda Women Entrepreneurship Program(UWEP)	41,972	0	0 %
Support to Production Extension Services	40,072	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Parish Community Associations (PCAs)	882,000	0	0 %
<b>3. External Financing</b>	<b>1,314,664</b>	<b>147,979</b>	<b>11 %</b>
United Nations Children Fund (UNICEF)	1,089,773	147,979	14 %
Global Fund for HIV, TB & Malaria	52,356	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	172,535	0	0 %
<b>Total Revenues shares</b>	<b>46,384,732</b>	<b>10,656,450</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

The performance for Local revenue was 25% of the annual budget which was the advance released by MFPED. The amount collected by the district for the reimbursement is still less than the advance due to COVID related challenges and thus 25% performance

**Cumulative Performance for Central Government Transfers**

Central Government transfers performed at 23.7% of the annual budget by end of quarter 1. The underperformance was mainly due non release of capitation grants due to schools being closed due to COVID 19. Only operational funds for DEO's office were released.

**Cumulative Performance for Other Government Transfers**

Other government transfers performed at only 9% of the annual budget. this is because only URF funds were received during the quarter which did not include funds for CARs. There was no release for main source of OGT which is Parish Community Association (PCA) funds.

**Cumulative Performance for External Financing**

The underperformance of 11% was due receipt of donor funds from only UNICEF which was 14% of its annual budget. There was no release from GAVI and Global Fund.

**Vote:517 Kamuli District****Quarter1****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,212,713	242,223	20 %	302,928	242,223	80 %
District Production Services	542,965	78,852	15 %	135,741	78,852	58 %
<b>Sub- Total</b>	<b>1,755,678</b>	<b>321,075</b>	<b>18 %</b>	<b>438,670</b>	<b>321,075</b>	<b>73 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,390,059	328,194	24 %	347,515	328,194	94 %
District Engineering Services	80,945	2,380	3 %	20,236	2,380	12 %
<b>Sub- Total</b>	<b>1,471,004</b>	<b>330,574</b>	<b>22 %</b>	<b>367,751</b>	<b>330,574</b>	<b>90 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	59,077	8,012	14 %	14,769	8,012	54 %
<b>Sub- Total</b>	<b>59,077</b>	<b>8,012</b>	<b>14 %</b>	<b>14,769</b>	<b>8,012</b>	<b>54 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,683,373	3,254,855	21 %	3,904,010	3,254,855	83 %
Secondary Education	5,922,936	685,061	12 %	1,480,734	685,061	46 %
Skills Development	608,309	53,970	9 %	152,077	53,970	35 %
Education & Sports Management and Inspection	388,191	59,795	15 %	97,048	59,795	62 %
<b>Sub- Total</b>	<b>22,602,810</b>	<b>4,053,682</b>	<b>18 %</b>	<b>5,633,869</b>	<b>4,053,682</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,427,680	1,066,988	20 %	1,356,720	1,066,988	79 %
District Hospital Services	3,627,266	868,310	24 %	906,816	868,310	96 %
Health Management and Supervision	714,342	64,028	9 %	178,586	64,028	36 %
<b>Sub- Total</b>	<b>9,769,288</b>	<b>1,999,326</b>	<b>20 %</b>	<b>2,442,122</b>	<b>1,999,326</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,449,099	49,104	3 %	362,275	49,104	14 %
Natural Resources Management	293,456	66,995	23 %	73,214	66,995	92 %
<b>Sub- Total</b>	<b>1,742,556</b>	<b>116,100</b>	<b>7 %</b>	<b>435,489</b>	<b>116,100</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,593,605	59,523	4 %	398,151	59,523	15 %
<b>Sub- Total</b>	<b>1,593,605</b>	<b>59,523</b>	<b>4 %</b>	<b>398,151</b>	<b>59,523</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,566,664	878,049	16 %	1,387,374	878,049	63 %
Local Statutory Bodies	915,404	202,447	22 %	228,101	202,447	89 %
Local Government Planning Services	307,330	54,183	18 %	76,833	54,183	71 %
<b>Sub- Total</b>	<b>6,789,398</b>	<b>1,134,679</b>	<b>17 %</b>	<b>1,692,307</b>	<b>1,134,679</b>	<b>67 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	500,261	101,117	20 %	123,702	101,117	82 %

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Internal Audit Services	101,054	15,352	15 %	25,263	15,352	61 %
<i>Sub- Total</i>	<b>601,315</b>	<b>116,470</b>	<b>19 %</b>	<b>148,966</b>	<b>116,470</b>	<b>78 %</b>
<b>Grand Total</b>	<b>46,384,732</b>	<b>8,139,439</b>	<b>18 %</b>	<b>11,572,094</b>	<b>8,139,439</b>	<b>70 %</b>

**Vote:517 Kamuli District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,232,597</b>	<b>1,326,202</b>	<b>25%</b>	<b>1,303,857</b>	<b>1,326,202</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	153,195	38,299	25%	38,299	38,299	100%
District Unconditional Grant (Wage)	1,082,193	270,548	25%	270,548	270,548	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	801,547	200,387	25%	200,387	200,387	100%
Locally Raised Revenues	133,387	54,655	41%	33,347	54,655	164%
Multi-Sectoral Transfers to LLGs_NonWage	158,070	36,261	23%	39,517	36,261	92%
Pension for Local Governments	2,904,206	726,051	25%	721,759	726,051	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>334,066</b>	<b>92,299</b>	<b>28%</b>	<b>83,517</b>	<b>92,299</b>	<b>111%</b>
District Discretionary Development Equalization Grant	225,851	74,765	33%	56,463	74,765	132%
Multi-Sectoral Transfers to LLGs_Gou	108,215	17,534	16%	27,054	17,534	65%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,566,664</b>	<b>1,418,501</b>	<b>25%</b>	<b>1,387,374</b>	<b>1,418,501</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,082,193	173,128	16%	270,548	173,128	64%
Non Wage	4,150,404	677,877	16%	1,035,542	677,877	65%
<b>Development Expenditure</b>						
Domestic Development	334,066	27,044	8%	81,284	27,044	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,566,664</b>	<b>878,049</b>	<b>16%</b>	<b>1,387,374</b>	<b>878,049</b>	<b>63%</b>

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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>475,197</b>	<b>36%</b>
Wage	97,421	
Non Wage	377,777	
<b>Development Balances</b>	<b>65,255</b>	<b>71%</b>
Domestic Development	65,255	
External Financing	0	
<b>Total Unspent</b>	<b>540,452</b>	<b>38%</b>

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

The department had a projected total annual budget of Shs.5,566,664,000 for FY 2020/21. By the end of quarter 1 the department had realized a total of Shs.1,418,501,000 giving a revenue performance of 25%. The over -performance was due to locally raised revenue which was advanced above 25% ie 41% actual release. Actual expenditure was 1,418,501,000 of which Shs. 270,548,000 was wage, Shs. 1,055,654,000 was non wage recurrent and Shs. 92,299,000 was development.

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

The unspent balance was shs 450,452,000 of which shs.97,421,000 was for wage was due to staff not recruited, Shs. 377,777,000 was non wage which was Pension and Gratuity not paid due to delayed approval of files on the IPPS as a result of change of Accounting Officer. The balance on development of shs. 65,255,000 was for the Administration block which was delayed to to delayed procurement.

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

Salaries, Pensions and gratuity paid for 3 months, Performance improvement plan activities conducted, Government programs monitored, Public information disseminated, Administrator general issues handled, Legal issues handled, Lower local governments mentored, Preparations of submissions to district service commission done, Office operations facilitated, Pay change reports prepared and submitted, Quarterly performance report prepared and presented to standing Committee, staff appraised for FY 2019/20, Workshops and seminars attended. Radio talk shows conducted. District web portal updated. DSTV subscriptions done ,PDU facilitated to advertise for tenders and other operational costs, Funeral expenses meet. Utility bills paid for .



**Vote:517 Kamuli District****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>489,931</b>	<b>116,806</b>	<b>24%</b>	<b>258,276</b>	<b>116,806</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	100,271	24,075	24%	25,068	24,075	96%
District Unconditional Grant (Wage)	226,556	56,639	25%	56,639	56,639	100%
Locally Raised Revenues	61,958	12,391	20%	14,126	12,391	88%
Multi-Sectoral Transfers to LLGs_NonWage	101,146	23,702	23%	162,443	23,702	15%
<b>Development Revenues</b>	<b>10,331</b>	<b>133</b>	<b>1%</b>	<b>2,583</b>	<b>133</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	5,033	0	0%	1,258	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,297	133	3%	1,324	133	10%
<b>Total Revenues shares</b>	<b>500,261</b>	<b>116,939</b>	<b>23%</b>	<b>260,858</b>	<b>116,939</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,556	45,722	20%	56,639	45,722	81%
Non Wage	263,375	55,261	21%	64,481	55,261	86%
<b>Development Expenditure</b>						
Domestic Development	10,331	133	1%	2,583	133	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>500,261</b>	<b>101,117</b>	<b>20%</b>	<b>123,702</b>	<b>101,117</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,822</b>	<b>14%</b>			
Wage		10,916				
Non Wage		4,906				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,822</b>	<b>14%</b>			

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

The total project revenue for Finance was Shs. 500,261,000 for FY 2020/21. By the end of Q1 the dept had received Shs. 116,939,000 which was a 23% revenue performance. The underperformance was due to local revenue (20%) and multi-sectoral transfers. The actual expenditure was Shs. 101,117,000 of which Shs. 45,722,000 was wage, 55,261,000 was non wage and Shs. 133,000 was development.

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

The total unspent balance was shs. 15,822,000 of which shs. 10,916,000 was wage for staff not recruited/replaced while shs. 4,906,000 was non wage for operational activities not fully completed by end of quarter. The total unspent balance was shs. 15,822,000 of which shs. 10,916,000 was wage for staff not recruited/replaced while shs. 4,906,000 was non wage for operational activities not fully completed by end of quarter.

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

Salaries paid for 3 months Disbursed funds to LLG and other departments Q4 fy 19/20 performance reports prepared Accounting stationery procured Final Accounts prepared FY20 19/20 Revenue mobilisation done Budget estimates for FY 2020/21 produced Supplementary estimates produced and laid before council Fuel for Generator ptocured Stationery for office and IFMS procured.

**Vote:517 Kamuli District****Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,404</b>	<b>228,302</b>	<b>25%</b>	<b>228,101</b>	<b>228,302</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	450,863	112,716	25%	111,966	112,716	101%
District Unconditional Grant (Wage)	244,611	61,153	25%	61,153	61,153	100%
Locally Raised Revenues	114,067	22,813	20%	28,517	22,813	80%
Multi-Sectoral Transfers to LLGs_NonWage	105,864	31,620	30%	26,466	31,620	119%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>915,404</b>	<b>228,302</b>	<b>25%</b>	<b>228,101</b>	<b>228,302</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,611	48,992	20%	61,153	48,992	80%
Non Wage	670,794	153,456	23%	166,948	153,456	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>915,404</b>	<b>202,447</b>	<b>22%</b>	<b>228,101</b>	<b>202,447</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,855</b>	<b>11%</b>			
Wage		12,161				
Non Wage		13,694				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,855</b>	<b>11%</b>			

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

The department has an annual budget of Shs. 915,404,000 for FY 2020/21. by the end of Q1shs. 228,302,000 had been received which was 25% of the budget. Expenditure in the quarter was Shs. 202,447,000 of which Shs. 48,992,000 was wage and Shs. 153,456,000 was non wage expenditure.

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## Vote:517 Kamuli District

Quarter1

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

The total unspent balance was shs. 25,855,000 of which shs. 12,161,000 was wage for staff not recruited while shs. 13,694,000 was non wage in respect of boards whose term had expired.

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

One council meeting held, five sector committee meetings held, one District Land board meeting held, Thirteen DSC meetings held, Two Contracts committee meeting held

**Vote:517 Kamuli District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,587,781</b>	<b>385,168</b>	<b>24%</b>	<b>533,851</b>	<b>385,168</b>	<b>72%</b>
District Unconditional Grant (Wage)	193,344	48,336	25%	48,336	48,336	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,370	833	10%	139,136	833	1%
Other Transfers from Central Government	40,072	0	0%	10,018	0	0%
Sector Conditional Grant (Non-Wage)	308,561	77,140	25%	77,003	77,140	100%
Sector Conditional Grant (Wage)	1,035,434	258,859	25%	258,859	258,859	100%
<b>Development Revenues</b>	<b>167,898</b>	<b>55,966</b>	<b>33%</b>	<b>41,974</b>	<b>55,966</b>	<b>133%</b>
Sector Development Grant	167,898	55,966	33%	41,974	55,966	133%
<b>Total Revenues shares</b>	<b>1,755,678</b>	<b>441,133</b>	<b>25%</b>	<b>575,826</b>	<b>441,133</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,228,778	246,638	20%	307,194	246,638	80%
Non Wage	359,003	61,143	17%	89,501	61,143	68%
<b>Development Expenditure</b>						
Domestic Development	167,898	13,294	8%	41,974	13,294	32%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,755,678</b>	<b>321,075</b>	<b>18%</b>	<b>438,670</b>	<b>321,075</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,386</b>	<b>20%</b>			
Wage		60,556				
Non Wage		16,830				
<b>Development Balances</b>		<b>42,672</b>	<b>76%</b>			
Domestic Development		42,672				
External Financing		0				
<b>Total Unspent</b>		<b>120,059</b>	<b>27%</b>			

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# Vote:517 Kamuli District

# Quarter1

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## Summary of Workplan Revenues and Expenditure by Source

Out of the Annual total Planned Revenue of UGX 1,755,678,000/-; by end of first Quarter, a total of Shs. 441,133,000/- (77%) of the annual approved revenue had been received. Shs. 385,168,000 (87.3%) of the total received revenue was for recurrent while shs. 55,966,000 (12.7%) was for financing Development interventions during the quarter. A total of shs. 321,075,000/- (73%) of the quarterly receipt was actually spent; of which shs. 256,638,000/- (80%) was wages while shs. 61,143,000/- (19%) was spent on Non Wage recurrent costs and shs. 13,294,000/- (4.1%) was spent on Development related activities of the Micro Irrigation Project during quarter one.

## Reasons for unspent balances on the bank account

The unspent balance was shs.120,159,000 of which shs. 60,556,000 was wage due delayed recruitment of additional extension staff, shs. 16,830,000 was non wage fo procurements while shs. 42,472,000 was for payment for the Kisozi Slaughter Slab that was rolled over

## Highlights of physical performance by end of the quarter

Salaries for 42 LLG Staff and 19 district level staff Paid for 3 months; 459 Farmers / Farmer organizations profiled; Held 94 Sensitization meetings on control of major crop pests & diseases; 71 Parish level Demos on Maize & Beans set up & maintained; 28 trainings on Youth engagement in agriculture; 104 Crop Regulations Compliance inspection visits; 461 dogs & cats vaccinated against rabies disease; 58,576 poultry vaccinated against NCD; 112 trainings on General Animal Health & Production; 28 trainings conducted on food & nutrition security; and family life education; 01 Fisheries Regulation Enforcement patrol conducted on R. Nile; 62 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; 52 Fish Farmer training sessions on modern aquaculture practices; 48 Compliance and advisory inspection visits made to support fish farmers; 15 Farmer training sessions on modern / improved technologies in Apiculture; 12 Entomological Monitoring Surveys Conducted; 15 Community sensitization meetings on tsetse / Trypanosomiasis control held; 04 Training sessions on modern sericulture were conducted; 22 Livestock regulatory enforcement visits made; 22 Animal disease monitoring and surveillance visits made; 213 Samples collected and analysed in the laboratory for animal diseases diagnosis and surveillance; 32 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 28 Technical backstopping & Supervision visits on Artificial Insemination; ). Carried out 20 agricultural extension supervisory & technical backstopping visits; Held 01 quarterly Staff Planning / Review meeting; Prepared and submitted to MAAIF Quarterly Plans and reports; Production management office operated and maintained (Procured stationery, serviced office computers and procured internet data); Carried out 20 agricultural extension supervisory & technical backstopping visits; Held 01 general staff quarterly Planning / Review meeting; Production office operated and maintained (Procured stationery, serviced office computers and procured internet data); Under Micro Irrigation Project – Awareness at District, Sub County and Parish levels created on the Micro Irrigation Project; 01 Live Radio talk show on Micro Irrigation Project conducted; One district level project review held; District and sub county technical teams trained on the project.

**Vote:517 Kamuli District****Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,279,620</b>	<b>2,068,391</b>	<b>25%</b>	<b>2,069,705</b>	<b>2,068,391</b>	<b>100%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,205	2,288	17%	3,301	2,288	69%
Sector Conditional Grant (Non-Wage)	1,574,566	393,641	25%	393,441	393,641	100%
Sector Conditional Grant (Wage)	6,689,849	1,672,462	25%	1,672,462	1,672,462	100%
<b>Development Revenues</b>	<b>1,489,668</b>	<b>389,554</b>	<b>26%</b>	<b>372,417</b>	<b>389,554</b>	<b>105%</b>
District Discretionary Development Equalization Grant	20,000	6,621	33%	5,000	6,621	132%
External Financing	494,531	57,888	12%	123,633	57,888	47%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	975,137	325,046	33%	243,784	325,046	133%
<b>Total Revenues shares</b>	<b>9,769,288</b>	<b>2,457,945</b>	<b>25%</b>	<b>2,442,122</b>	<b>2,457,945</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,689,849	1,600,894	24%	1,672,462	1,600,894	96%
Non Wage	1,589,771	391,787	25%	397,243	391,787	99%
<b>Development Expenditure</b>						
Domestic Development	995,137	6,645	1%	248,784	6,645	3%
External Financing	494,531	0	0%	123,633	0	0%
<b>Total Expenditure</b>	<b>9,769,288</b>	<b>1,999,326</b>	<b>20%</b>	<b>2,442,122</b>	<b>1,999,326</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>75,710</b>	<b>4%</b>			
Wage		71,568				
Non Wage		4,142				
<b>Development Balances</b>						
		<b>382,910</b>	<b>98%</b>			
Domestic Development		325,022				
External Financing		57,888				

**Vote:517 Kamuli District****Quarter1**

<b>Total Unspent</b>	<b>458,619</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a projected annual budget of Shs. 9,769,288,000 out which shs. 2,457,945,000 had been realised by end of quarter 1 giving a revenue performance of 25%. The total expenditure was Shs. 1,999,326,000 of which Shs. 1,600,984,000 was wage, shs. 391,787,000 was non wage and Shs. 6,645,000 was development.

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

The total unspent balance was shs. 458,619,000 of which shs. 71,568,000 was wages for staff not yet recruited, Shs. 325,022,000 was development funds not spent due to delayed procured especially under UGIFT for upgrade of Bubago HC II and procurement of medical equipment for two upgraded HC II to HC III, shs. 57,888,000 was donor funds which were received late and environment health activities could thus not be completed within the quarter.

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

During the period, 31,501 patients were offered OPD services; 12,177 patients were offered Inpatient services; 3,602 deliveries were conducted in all the health facilities in addition to 4,678 children who were immunized with Pentavalent vaccine. Salary paid to health workers for 3 months, support supervision conducted, DHMT meeting hel



**Vote:517 Kamuli District****Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,753,220</b>	<b>4,341,680</b>	<b>21%</b>	<b>5,188,305</b>	<b>4,341,680</b>	<b>84%</b>
District Unconditional Grant (Wage)	108,444	27,111	25%	27,111	27,111	100%
Locally Raised Revenues	12,500	1,500	12%	3,125	1,500	48%
Multi-Sectoral Transfers to LLGs_NonWage	6,060	1,075	18%	1,515	1,075	71%
Other Transfers from Central Government	30,220	0	0%	7,555	0	0%
Sector Conditional Grant (Non-Wage)	3,803,572	113,888	3%	950,893	113,888	12%
Sector Conditional Grant (Wage)	16,792,424	4,198,106	25%	4,198,106	4,198,106	100%
<b>Development Revenues</b>	<b>1,849,590</b>	<b>599,685</b>	<b>32%</b>	<b>445,564</b>	<b>599,685</b>	<b>135%</b>
External Financing	152,418	33,961	22%	38,104	33,961	89%
Sector Development Grant	1,697,173	565,724	33%	407,460	565,724	139%
<b>Total Revenues shares</b>	<b>22,602,810</b>	<b>4,941,365</b>	<b>22%</b>	<b>5,633,869</b>	<b>4,941,365</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,900,868	4,012,639	24%	4,208,521	4,012,639	95%
Non Wage	3,852,352	7,322	0%	962,950	7,322	1%
<b>Development Expenditure</b>						
Domestic Development	1,697,173	3,000	0%	424,293	3,000	1%
External Financing	152,418	30,721	20%	38,104	30,721	81%
<b>Total Expenditure</b>	<b>22,602,810</b>	<b>4,053,682</b>	<b>18%</b>	<b>5,633,869</b>	<b>4,053,682</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>321,719</b>	<b>7%</b>			
Wage		212,578				
Non Wage		109,141				
<b>Development Balances</b>		<b>565,964</b>	<b>94%</b>			
Domestic Development		562,724				
External Financing		3,240				
<b>Total Unspent</b>		<b>887,683</b>	<b>18%</b>			

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**Vote:517 Kamuli District****Quarter1**

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

The annual projected revenue for education was Shs. 22,602,810,000 for FY 2020/21. By the end of Q1 Shs. 4,941,365,000 was received giving a 22 % revenue performance. The under-performance was due to no capitation released to schools closed due to COVID 19. This was mitigated by a 33% release of development funds as per MFPED policy. The total expenditure was Shs. 4,053,682,000 of which 4,012,639,000 was wage, Shs. 7,322,000 was non wage, Shs. 3,000,000 was development and Shs. 30,721,000 was external financing.

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

The total unspent balance was shs. 887,683,000 of which shs. 212,578,000 was wage for staff not recruited/replaced, Shs. 109,141,000 was non wage being UPE/USE funds released towards the end of the quarter to facilitate reopening of schools. These funds were not yet disbursed by the end of the quarter. Shs. 562,724,000 were development funds for UGIFT funds for Seed secondary schools of Nabwigulu and Kagumba not utilised due to delayed procurement. SFG projects for Primary schools were awarded late and no substantive works had been done by end of quarter. Shs. 3,240,000 was for a training workshops under UNICEF not carried out due to restrictions over COVID-19 Pandemic.

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

-Salaries for 1920 Primary teachers, 234 Secondary teachers and 45 Technical instructors were paid during the quarter. Capitation grants for 164 Primary schools, 11 Secondary schools and 1 Technical Institute were disbursed. Under UNICEF, 28 Radio Talk shows and Mobile Van Public Address were conducted to sensitize the communities on the development e.g, Child pregnancies, early marriages, parental support during school closure. Home visits by Inspectorate covering 180 homes sampled in the 16 sub-counties were conducted with the main objective of supporting pupils/students, and parents in the use of Home Study materials supplied by the Ministry of Education and Sports.

**Vote:517 Kamuli District****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,215,631</b>	<b>238,423</b>	<b>20%</b>	<b>303,908</b>	<b>238,423</b>	<b>78%</b>
District Unconditional Grant (Wage)	149,368	37,342	25%	37,342	37,342	100%
Locally Raised Revenues	50,000	15,416	31%	12,500	15,416	123%
Multi-Sectoral Transfers to LLGs_NonWage	15,319	1,095	7%	3,830	1,095	29%
Other Transfers from Central Government	1,000,944	184,570	18%	250,236	184,570	74%
<b>Development Revenues</b>	<b>255,373</b>	<b>117,115</b>	<b>46%</b>	<b>200,999</b>	<b>117,115</b>	<b>58%</b>
Multi-Sectoral Transfers to LLGs_Gou	255,373	117,115	46%	200,999	117,115	58%
<b>Total Revenues shares</b>	<b>1,471,004</b>	<b>355,538</b>	<b>24%</b>	<b>504,907</b>	<b>355,538</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,368	34,452	23%	37,342	34,452	92%
Non Wage	1,066,263	179,007	17%	266,566	179,007	67%
<b>Development Expenditure</b>						
Domestic Development	255,373	117,115	46%	63,843	117,115	183%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,471,004</b>	<b>330,574</b>	<b>22%</b>	<b>367,751</b>	<b>330,574</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,964</b>	<b>10%</b>			
Wage		2,890				
Non Wage		22,074				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,964</b>	<b>7%</b>			

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**Vote:517 Kamuli District****Quarter1**

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

The Roads sector has an annual budget of Shs. 1,471,004,000 for FY 2020/21. By the end of Qtr 1, Shs. 355,538,000 had been received constituting a revenue performance of 24%. The under performance is attributed to URF (18%) with no release for CARs coupled with Multi-sectoral transfers (46%). The total expenditure was Shs. 330,574,000 of which Shs. 34,452,000 was wage, Shs. 179,007,000 was non wage and Shs. 117,115,000.

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

The total unspent balance was shs. 24,964,000 Of which shs. 2,890,000 was wage for staff not recruited while shs.22,074,000 was for road maintenance which were not completed by end of quarter due to operational challenges

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

Paid salaries to staff 3 months, paid for utility bills, operational costs and paid funds for periodic maintenance of Balawoli-Nabulezi-Kyamatende- 22km district plants and machinery repaired and maintained

**Vote:517 Kamuli District****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,706</b>	<b>42,427</b>	<b>24%</b>	<b>43,427</b>	<b>42,427</b>	<b>98%</b>
District Unconditional Grant (Wage)	63,499	15,875	25%	15,875	15,875	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	106,207	26,552	25%	26,552	26,552	100%
<b>Development Revenues</b>	<b>1,275,393</b>	<b>362,714</b>	<b>28%</b>	<b>318,848</b>	<b>362,714</b>	<b>114%</b>
External Financing	187,250	0	0%	46,813	0	0%
Sector Development Grant	1,068,341	356,114	33%	267,085	356,114	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,449,099</b>	<b>405,141</b>	<b>28%</b>	<b>362,275</b>	<b>405,141</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,499	7,975	13%	15,875	7,975	50%
Non Wage	110,207	21,739	20%	27,552	21,739	79%
<b>Development Expenditure</b>						
Domestic Development	1,088,143	19,391	2%	272,036	19,391	7%
External Financing	187,250	0	0%	46,813	0	0%
<b>Total Expenditure</b>	<b>1,449,099</b>	<b>49,104</b>	<b>3%</b>	<b>362,275</b>	<b>49,104</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,713</b>	<b>30%</b>			
Wage		7,900				
Non Wage		4,813				
<b>Development Balances</b>		<b>343,323</b>	<b>95%</b>			
Domestic Development		343,323				
External Financing		0				
<b>Total Unspent</b>		<b>356,037</b>	<b>88%</b>			

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**Vote:517 Kamuli District****Quarter1**

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

The annual budget was UGX 1,449,099,000/= for FY 2020/21. By end of quarter 1 UGX 405,141,000/= was received giving a 28% revenue performance due to 33% release of devt grant as per policy .UGX 15,874,750/= was recurrent wage , UGX 26,551,768/= was recurrent non wage and UGX 362,714,471/= development grant .Total expenditure was UGX 49,104,000/= of which wage was 7,975,000/=, UGX 21,739,000/= non wage and UGX 19,391,000/= development expenditure.

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

The total unspent balance was shs. 356,037,000 of which shs 7,900,000 was wage for staff not recruited, shs. 4,813,000 was non wage for software activities not yet completed while shs.343,323,000 was development for borehole drilling and piped water system which were not implemented due to delayed procurement process.

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

Salaries paid to staff for 3 months, Office operations facilitated, Annual performance report prepared and submitted, Sites for new water and sanitation projects were verified and Water & Sanitation Committees were established.

**Vote:517 Kamuli District****Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>240,005</b>	<b>59,396</b>	<b>25%</b>	<b>60,001</b>	<b>59,396</b>	<b>99%</b>
District Unconditional Grant (Wage)	186,629	46,657	25%	46,657	46,657	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,821	1,850	19%	2,455	1,850	75%
Sector Conditional Grant (Non-Wage)	43,554	10,889	25%	10,889	10,889	100%
<b>Development Revenues</b>	<b>53,451</b>	<b>13,068</b>	<b>24%</b>	<b>13,363</b>	<b>13,068</b>	<b>98%</b>
District Discretionary Development Equalization Grant	13,800	4,568	33%	3,450	4,568	132%
Multi-Sectoral Transfers to LLGs_Gou	39,651	8,500	21%	9,913	8,500	86%
<b>Total Revenues shares</b>	<b>293,456</b>	<b>72,464</b>	<b>25%</b>	<b>73,364</b>	<b>72,464</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,629	46,193	25%	46,657	46,193	99%
Non Wage	53,376	7,736	14%	13,194	7,736	59%
<b>Development Expenditure</b>						
Domestic Development	53,451	13,067	24%	13,363	13,067	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>293,456</b>	<b>66,995</b>	<b>23%</b>	<b>73,214</b>	<b>66,995</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,468</b>	<b>9%</b>			
Wage		465				
Non Wage		5,003				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>5,469</b>	<b>8%</b>			

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**Vote:517 Kamuli District****Quarter1**

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

Out of the projected annual budget of Shs. 293,456,000 for FY 2020/21 the dept received Shs. 72,464,000 by the end of Q1 giving a 25% revenue performance. Actual expenditure was Shs. 66,995,000 of which shs. 46,193,000 was wage, shs. 7,731,000 was non wage while Shs. 13,067,000 was development.

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

The unspent balances of shs. 5,003,000 is non wage recurrent being a result tree planting activities and restoration which are a one off activity dependent on availability of enough funds to enable procurement of the tree seedlings.

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

Under the quarter the following was achieved: -Disseminated UNMA SONDA weather updates on public notice boards - Departmental activities supervised and monitored -One radio talkshow on wise use of natural resources conducted -Forestry Management of trees planted in 4 Local forestry resources and in 2 Subcounties conducted -One Forestry patrol Conducted - Compliance field inspection of fragile ecosystems made in LLG



**Vote:517 Kamuli District****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,228,642</b>	<b>72,646</b>	<b>6%</b>	<b>444,067</b>	<b>72,646</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	3,600	0	0%	900	0	0%
District Unconditional Grant (Wage)	186,792	46,698	25%	46,698	46,698	100%
Locally Raised Revenues	6,879	0	0%	1,720	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,436	1,958	17%	140,015	1,958	1%
Other Transfers from Central Government	923,972	0	0%	230,993	0	0%
Sector Conditional Grant (Non-Wage)	95,963	23,991	25%	23,741	23,991	101%
<b>Development Revenues</b>	<b>364,964</b>	<b>1,829</b>	<b>1%</b>	<b>228,397</b>	<b>1,829</b>	<b>1%</b>
External Financing	337,219	0	0%	84,305	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,745	1,829	7%	144,092	1,829	1%
<b>Total Revenues shares</b>	<b>1,593,605</b>	<b>74,476</b>	<b>5%</b>	<b>672,464</b>	<b>74,476</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,792	44,211	24%	46,698	44,211	95%
Non Wage	1,041,850	13,482	1%	260,212	13,482	5%
<b>Development Expenditure</b>						
Domestic Development	27,745	1,829	7%	6,936	1,829	26%
External Financing	337,219	0	0%	84,305	0	0%
<b>Total Expenditure</b>	<b>1,593,605</b>	<b>59,523</b>	<b>4%</b>	<b>398,151</b>	<b>59,523</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,953</b>	<b>21%</b>			
Wage		2,487				
Non Wage		12,466				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:517 Kamuli District****Quarter1**

<b>Total Unspent</b>	<b>14,953</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of Shs. 1,593,605,000 for FY 2020/21. By the end of quarter1 Shs. 74,476,000 had been realised giving a revenue performance of 5%. The underperformance is due to OGT, UCG and LRR performing at 0%. Total amount spent in the quarter was Shs. 59,551,000 of which Shs. 44,211,000 was wage, Shs. 13,410,000 was non wage and Shs. 1,829,000 was development.

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

The total unspent balance was shs. 15,170,000 of which shs. 2,487,000 was wage not spent due to delayed recruitment while shs.12,683,000 were for activities not implemented timely due to operational challenges .

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

supported/resettled 83 lost and abandoned children, held 1 DOVC at District level and 14 SOVC at sub county level, held 1 coordination meeting for childer service providers, 100 OVC supported with imergency support, 12 cells/prisons inspected by the probation officer, handled 24 social welfare cases, 1 sspecial grant committee meeting held, 3 PWD groups supported, 45 traditional healers inspected, 12 workplaces inspected and workers sensitised on labour laws, 2 labour cases handled, supported 1 District women council, 1 District Youth council , 1 PWD council and 1 persons with disability council, 1 quarterly meeting for the FAL

**Vote:517 Kamuli District****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,221</b>	<b>36,667</b>	<b>27%</b>	<b>33,805</b>	<b>36,667</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	53,137	16,568	31%	13,284	16,568	125%
District Unconditional Grant (Wage)	80,393	20,098	25%	20,098	20,098	100%
Locally Raised Revenues	1,691	0	0%	423	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>172,109</b>	<b>65,684</b>	<b>38%</b>	<b>43,027</b>	<b>65,684</b>	<b>153%</b>
District Discretionary Development Equalization Grant	28,863	9,555	33%	7,216	9,555	132%
External Financing	143,246	56,130	39%	35,812	56,130	157%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>307,330</b>	<b>102,351</b>	<b>33%</b>	<b>76,833</b>	<b>102,351</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,393	13,353	17%	20,098	13,353	66%
Non Wage	54,828	4,110	7%	13,707	4,110	30%
<b>Development Expenditure</b>						
Domestic Development	28,863	0	0%	7,216	0	0%
External Financing	143,246	36,720	26%	35,812	36,720	103%
<b>Total Expenditure</b>	<b>307,330</b>	<b>54,183</b>	<b>18%</b>	<b>76,833</b>	<b>54,183</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,204</b>	<b>52%</b>			
Wage		6,746				
Non Wage		12,458				
<b>Development Balances</b>		<b>28,964</b>	<b>44%</b>			
Domestic Development		9,555				
External Financing		19,410				
<b>Total Unspent</b>		<b>48,168</b>	<b>47%</b>			

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**Vote:517 Kamuli District****Quarter1**

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

The department has an annual revenue of Shs. 307,330,000 for FY 2020/21. By end of Q1 Shs. 102,351,000 had been realised giving a revenue performance of 33%. The overperformance was due to donor (39%) and DDEG (33%) with local revenue. Actual expenditure was Shs. 54,183,000 of which Shs. 13,353,0000 was wage, Shs. 4,110,000 was non wage, and 36,720,000 was donor expenditure.

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

The total unspent balances was shs. 48,168,000 of which shs. 6,746,000 was wage due to adjustments not made, shs. 12,458,000 was non wage which was for monitoring and BFP activities not done in the quarter, shs. 9,555,000 was development balances was due to delayed procurement process while shs. 19,410,000 was donor funding due to delayed release of funds thus activities were not completed by the end of the quarter.

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

Salary paid to DPU staff for 3 months, PBS performance report for quarter 4 FY 2019/20 prepared and submitted to MFPED, Office operations facilitated, 3 District Technical Planning Committee meetings held, Radio talk held on Birth registration

**Vote:517 Kamuli District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,054</b>	<b>23,287</b>	<b>23%</b>	<b>25,263</b>	<b>23,287</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	23,066	5,767	25%	5,767	5,767	100%
District Unconditional Grant (Wage)	60,469	15,117	25%	15,117	15,117	100%
Locally Raised Revenues	17,519	2,403	14%	4,380	2,403	55%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>101,054</b>	<b>23,287</b>	<b>23%</b>	<b>25,263</b>	<b>23,287</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,469	8,643	14%	15,117	8,643	57%
Non Wage	40,585	6,710	17%	10,146	6,710	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,054</b>	<b>15,352</b>	<b>15%</b>	<b>25,263</b>	<b>15,352</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,934</b>	<b>34%</b>			
Wage		6,475				
Non Wage		1,460				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,934</b>	<b>34%</b>			

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

Out of the approved budget for Internal Audit of shs.101,054,000 for FY 2020/21 ,Shs. 23,287,000 was received by end of quarter 1, the under-performance was due to local revenue (14%). The actual expenditure was shs. 15,352,000 of which shs. 8,643,000 was wage and shs. 6,710,000 was non wage.

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## Vote:517 Kamuli District

Quarter1

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### Reasons for unspent balances on the bank account

The unspent balance was shs. 7,934,000 of which shs. 6,475,000 was wage for One staff retired and new staff not recruited and accessed timely on payroll while shs. 1,460,000 was non wage for audit operational funds not utilised by end of quarter.

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

Salary paid to departmental staff for 3 months, Office operations facilitated, staff appraised for FY 2019/20 Audit of Q4 FY 2019/20 for 12 HQ departments for 14 Sub counties for FY 2019/20, Inspection conducted on emergency roads and selected HC IIs/IVs

**Vote:517 Kamuli District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,077</b>	<b>13,819</b>	<b>23%</b>	<b>14,769</b>	<b>13,819</b>	<b>94%</b>
District Unconditional Grant (Wage)	34,858	8,714	25%	8,714	8,714	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,803	250	5%	1,201	250	21%
Sector Conditional Grant (Non-Wage)	19,417	4,854	25%	4,854	4,854	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,077</b>	<b>13,819</b>	<b>23%</b>	<b>14,769</b>	<b>13,819</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,858	4,475	13%	8,714	4,475	51%
Non Wage	24,219	3,537	15%	6,055	3,537	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,077</b>	<b>8,012</b>	<b>14%</b>	<b>14,769</b>	<b>8,012</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,807</b>	<b>42%</b>			
Wage		4,240				
Non Wage		1,567				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,807</b>	<b>42%</b>			

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

The department has a total projected revenue of Shs. 59,077,000 for FY 2020/21. by the end of quarter 1 shs, 13,819,000 was realized giving a 23% revenue performance. The under-performance was due to underperformance of multisectoral transfers. Actual expenditure was shs. 7,962,000 of which shs. 4,475,000 was wage, shs. 3,387,000 was non wage.

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## Vote:517 Kamuli District

Quarter1

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### Reasons for unspent balances on the bank account

The total unspent balance was shs. 5,807,000 of which shs. 4,240,000 was Salary for staff not yet recruited and shs.1,567,000 were commercial activities not yet completed

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

3 business units have been inspected during the quarter and these include Kamuli Sugar Ltd in Kitayunjwa, Seven star sugar factory in Wankole sub county and A toil energy factory in Nawanyago sub county, 2 business units have been linked to UNBS for quality standards for herbal products and for local chalk makers for school chalk, 1 market information report disseminated to business community of Kasambira producers buyers group, 9 farmers cooperatives groups supervised



**Vote:517 Kamuli District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for department staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Performance Improvement activities conducted, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission		Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for department staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Performance Improvement activities conducted, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission
211101 General Staff Salaries	1,082,193	173,128	16 %		173,128
212102 Pension for General Civil Service	2,904,206	596,310	21 %		596,310
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	500	8 %		500
213004 Gratuity Expenses	801,547	0	0 %		0
221001 Advertising and Public Relations	10,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	598	25 %		598
221009 Welfare and Entertainment	16,000	980	6 %		980
221011 Printing, Stationery, Photocopying and Binding	7,000	1,900	27 %		1,900
221012 Small Office Equipment	3,600	900	25 %		900
221017 Subscriptions	6,000	250	4 %		250

**Vote:517 Kamuli District****Quarter1**

222001 Telecommunications	6,200	1,050	17 %	1,050
222002 Postage and Courier	187	0	0 %	0
223005 Electricity	13,000	3,000	23 %	3,000
223006 Water	1,200	0	0 %	0
227001 Travel inland	34,036	7,234	21 %	7,234
227004 Fuel, Lubricants and Oils	42,400	10,600	25 %	10,600
228002 Maintenance - Vehicles	11,000	1,191	11 %	1,191
228003 Maintenance – Machinery, Equipment & Furniture	5,000	720	14 %	720
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	0	0 %	0
Wage Rect:	1,082,193	173,128	16 %	173,128
Non Wage Rect:	3,907,776	625,234	16 %	625,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,989,969	798,361	16 %	798,361
Reasons for over/under performance:	Implemented as planned			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Posts filled in the 12 departments	(80%) 80% posts filled in the 12 departments	( )	(80%)80% posts filled in the 12 departments
%age of staff appraised	(99%) Staff appraised for FY 2019/20 and teachers for 2020	(99%) 99% staff appraised for FY 2019/2020 and teachers for 2020	( )	(99%)99% staff appraised for FY 2019/2020 and teachers for 2020
%age of staff whose salaries are paid by 28th of every month	(98%) For the 12 months of 2020/21	(98%) 98% of staff received salaries by 28th of every month in 2020/2021	( )	(98%)98% of staff received salaries by 28th of every month in 2020/2021
Non Standard Outputs:		Airtime and data bundles paid Stationary paid for and delivered Travel in land facilitated		Airtime and data bundles paid Stationary paid for and delivered Travel in land facilitated
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
222001 Telecommunications	3,600	900	25 %	900
227001 Travel inland	15,159	3,589	24 %	3,589
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,759	7,389	23 %	7,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,759	7,389	23 %	7,389

**Vote:517 Kamuli District****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	NIL				
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(1) Performance Improvement Plan	(2) Refresher training in procurement and induction of newly recruited staff done		()	(2)Refresher training in procurement and induction of newly recruited staff done
Non Standard Outputs:		Refresher training in procurement and induction of newly recruited staff done			Refresher training in procurement and induction of newly recruited staff done
221003 Staff Training	28,851	9,510	33 %		9,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,851	9,510	33 %		9,510
External Financing:	0	0	0 %		0
Total:	28,851	9,510	33 %		9,510
Reasons for over/under performance:	NIL				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Legal services facilitated	Legal services facilitated Guards and security personnel wage paid. Wages for cleaners paid		Legal services facilitated	Legal services facilitated Guards and security personnel wage paid. Wages for cleaners paid
223004 Guard and Security services	13,800	3,450	25 %		3,450
224004 Cleaning and Sanitation	6,600	1,650	25 %		1,650
227001 Travel inland	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	6,000	25 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	6,000	25 %		6,000
Reasons for over/under performance:	As plannedf				
<b>Output : 138111 Records Management Services</b>					
N/A					

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Non Standard Outputs:		Records management operations implemented Travel in land facilitated Cleaning services done	N/A	Records management operations implemented Travel in land facilitated Cleaning services done	
224004	Cleaning and Sanitation	2,000	400	20 %	400
227001	Travel inland	3,600	393	11 %	393
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	793	14 %	793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	793	14 %	793
Reasons for over/under performance:		N/A			
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted District web portal updated. DSTV subscriptions done Travel in land facilitated for information sourcing and dissemination done.	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted District web portal updated. DSTV subscriptions done Travel in land facilitated for information sourcing and dissemination done.
227001	Travel inland	3,600	900	25 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	900	25 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	900	25 %	900
Reasons for over/under performance:		The section budget is too small as its financing is got from local revenue which is not realized			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs. Cleaning services done. Travel in land facilitated to PPDA for submissions.	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs. Cleaning services done Travel in land facilitated to PPDA for submissions.
221002	Workshops and Seminars	8,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	400	20 %	400
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	1,300	7 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	1,300	7 %	1,300

Reasons for over/under performance: Small Budget for the Section

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block		Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	
312101 Non-Residential Buildings	197,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,000	0	0 %	0

Reasons for over/under performance: delayed procurement

<i>Total For Administration : Wage Rect:</i>	<i>1,082,193</i>	<i>173,128</i>	<i>16 %</i>	<i>173,128</i>
<i>Non-Wage Reccurent:</i>	<i>3,992,334</i>	<i>641,616</i>	<i>16 %</i>	<i>641,616</i>
<i>GoU Dev:</i>	<i>225,851</i>	<i>9,510</i>	<i>4 %</i>	<i>9,510</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,300,379</i>	<i>824,253</i>	<i>15.6 %</i>	<i>824,253</i>

## Vote:517 Kamuli District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31) performance Report for 2019/20	(0) N/A		()performance Report for 2019/20	()NIL
Non Standard Outputs:	Salaries paid for 12 months,Support supervision in FM & Book keeping at District and LLG done. 4 Quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM	Salaries paid for 3 months, Disbursed fuds to LLGs and other departments for Q1, Q1 Quarterly performance report prepared and presented to relevant organs of council, Accounting stationery procured, office running fuel procured, consultative visits to OAG ,AG,URA,MFPED done, Departmental meetings were held both formal and Informal.		Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM	Salaries paid for 3 months, Disbursed funds to LLGs and other departments for Q1, Q4 Quarterly performance report prepared for 19/20 Fy and presented to relevant organs of council, Accounting stationery procured, office running fuel procured, consultative visits to OAG ,AG,URA,MFPED done, Departmental meetings were held both formal and Informal.
211101 General Staff Salaries	226,556	45,722	20 %		45,722
213001 Medical expenses (To employees)	2,000	318	16 %		318
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,409	598	25 %		598
221009 Welfare and Entertainment	3,600	852	24 %		852
221011 Printing, Stationery, Photocopying and Binding	12,000	2,998	25 %		2,998
221012 Small Office Equipment	1,000	230	23 %		230
221014 Bank Charges and other Bank related costs	1,670	334	20 %		334
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	8,437	1,735	21 %		1,735

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**Quarter1**

227004 Fuel, Lubricants and Oils	8,400	2,100	25 %	2,100
Wage Rect:	226,556	45,722	20 %	45,722
Non Wage Rect:	51,515	9,664	19 %	9,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,071	55,387	20 %	55,387

Reasons for over/under performance: implemented as planned

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(126430) From salaries and other incomes	(65,000) LST 65,000	(32000)From salaries and other incomes	(65000)LST 65,000
Value of Other Local Revenue Collections	(439355) Market/Gate charges-100000,land fees-55714,other fees-61000,Business Licenses-65756,Application fees-30000,Occupational Permits-37350,Misc-142192, Sale of non produced Govt Assets-10550,Park fees-6000,Property related duties-10260,Refuse collection-1000,animal & Crop-12740,Regn. of CBOs-3000	() Loyalty- 40,000, Market/Gate charges-2000,land fees- 178, other fees-.Business Licenses-1000, Misc-2000,	(109839)Market/Gate charges-25000,land fees-13928,other fees-12,250,Business Licenses-16439,Application fees-7500,Occupational Permits-9338,Misc-35548, Sale of non produced Govt Assets-2638,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-2935,Regn. of CBOs-750	() Loyalty- 40,000, Market/Gate charges-2000,land fees- 178, other fees-.Business Licenses-1000, Misc-2000,

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## Quarter1

Non Standard Outputs:	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %	0
221014 Bank Charges and other Bank related costs	0	501	0 %	501
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	23,807	4,642	20 %	4,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,071	5,144	21 %	5,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,071	5,144	21 %	5,144
Reasons for over/under performance:	This activity was affected by Ministry of Health guidelines on prevention of COVID-19.			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-02-27) Presented at Youth Centre	(0) N/A	(0)	(0)Nil
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presented at Youth Centre	(0) N/A	(0)	(0)Nil



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# Quarter1

Non Standard Outputs:	Monitored,mentore d and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Production of district budget estimates for FY 2020-2021, 1 budget desk meeting held and 1 Budget review meeting held, Supplementary Estimates prepared and laid before council,	Monitored,mentore d and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Production of district budget estimates for FY 2020-2021, 1 budget desk meeting held and 1 Budget review meeting held, Supplementary Estimates prepared and laid before council,
221002 Workshops and Seminars	600	0	0 %	0
221009 Welfare and Entertainment	3,663	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,750	31 %	1,750
222001 Telecommunications	1,030	0	0 %	0
222003 Information and communications technology (ICT)	2,250	0	0 %	0
227001 Travel inland	728	400	55 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,871	2,150	16 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,871	2,150	16 %	2,150

Reasons for over/under performance: As planned

## Output : 148104 LG Expenditure management Services

N/A

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## Quarter1

Non Standard Outputs:	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	Responded to issues raised in Statutory audits(2 internal &1 External)External), Prepared Q1 Quarterly Accounting warrants of Funds, Filed VAT,WHT returns with URA for Tax Compliance.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	Responded to issues raised in Statutory audits(2 internal &1 External)External), Prepared Q1 Quarterly Accounting warrants of Funds, Filed VAT,WHT returns with URA for Tax Compliance.
221002 Workshops and Seminars	9,280	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	3,400	850	25 %	850
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	2,848	643	23 %	643
227004 Fuel, Lubricants and Oils	5,315	1,329	25 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,283	3,462	14 %	3,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,283	3,462	14 %	3,462

Reasons for over/under performance: Nil

### Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Draft final accounts prepared for FY 2019/20	(1) Draft final accounts prepared for FY 2019/20	(2020-08-31)Draft final accounts prepared for FY 2019/20	(2020-09-01)Draft final accounts prepared for FY 2019/20
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**Vote:517 Kamuli District****Quarter1**

Non Standard Outputs:	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done, Consultative visits and meetings with OAG, AG and various MDAs done, Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted (6 & 9 months) to AG. Preparation of interim accounts, Examination of books of accounts preparation of accountability statements, mentoring and support supervision of Accounting cadres and holding review meetings.	N/A			Nil
221002 Workshops and Seminars	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,975	595	20 %	595	
222001 Telecommunications	450	60	13 %	60	
227001 Travel inland	13,064	2,985	23 %	2,985	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,489	3,640	21 %	3,640	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	17,489	3,640	21 %	3,640	
Reasons for over/under performance:	Nil				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	Fuel for standby generator procured, IFMS stationery, purchase of fuel lubricants and oils, Purchase of IFMS stationery	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	Fuel for standby generator procured, IFMS stationery, purchase of fuel lubricants and oils, Purchase of IFMS stationery
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Nil			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	PROCUREMENT OF LAPTOP	N/A	Procurement of laptop	Nil
312211 Office Equipment	5,033	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,033	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,033	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
<i>Total For Finance : Wage Rect:</i>	226,556	45,722	20 %	45,722
<i>Non-Wage Reccurent:</i>	162,229	31,560	19 %	31,560
<i>GoU Dev:</i>	5,033	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	393,818	77,282	19.6 %	77,282

## Vote:517 Kamuli District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	1District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC I and LC II Chairpersons and LLG Councillors.,PAF monitoring done		1 District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors	1District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC I and LC II Chairpersons and LLG Councillors.,PAF monitoring done,
211101 General Staff Salaries	244,611	48,992	20 %		48,992
211103 Allowances (Incl. Casuals, Temporary)	319,523	70,613	22 %		70,613
221002 Workshops and Seminars	9,300	0	0 %		0
221007 Books, Periodicals & Newspapers	2,392	598	25 %		598
221009 Welfare and Entertainment	9,000	1,800	20 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	608	0	0 %		0
222001 Telecommunications	1,600	100	6 %		100
227001 Travel inland	18,000	200	1 %		200
Wage Rect:	244,611	48,992	20 %		48,992
Non Wage Rect:	364,423	74,311	20 %		74,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,034	123,303	20 %		123,303
Reasons for over/under performance:	Insufficient funding to carryout executive over sight functions /supervision				
<b>Output : 138202 LG Procurement Management Services</b>					

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N/A					
Non Standard Outputs:	5 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 4 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender adverts produced	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.		1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.
211103 Allowances (Incl. Casuals, Temporary)	3,880	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	532	0	0 %		0
222001 Telecommunications	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	0	0 %		0
Reasons for over/under performance:	None				
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed.	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 13 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action. office operations facilitated		Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed.	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 13 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action. office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	34,560	8,382	24 %		8,382
221007 Books, Periodicals & Newspapers	1,460	365	25 %		365
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	2,400	600	25 %	600
223005 Electricity	695	174	25 %	174
227001 Travel inland	5,280	1,320	25 %	1,320
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	14,391	25 %	14,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	14,391	25 %	14,391

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	(50) Registration 40 Renewal 10	(50)Registration 40 Renewal 10	(50)Registration 40 Renewal 10
No. of Land board meetings	(4) Held to handle land applications	(1) Held one land board meeting to handle interests in land	(1)Held to handle land applications	(1)Held one land board meeting to handle interests in land
Non Standard Outputs:	Land board office operations facilitated.	1 land board meeting held, Land board office operations facilitated.	Land board office operations facilitated.	1 land board meeting held, Land board office operations facilitated.
211103 Allowances (Incl. Casuals, Temporary)	5,880	1,470	25 %	1,470
221009 Welfare and Entertainment	384	96	25 %	96
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,440	354	25 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	1,970	25 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	1,970	25 %	1,970

Reasons for over/under performance: None

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	(1)Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	(1)Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	(1)Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports
No. of LG PAC reports discussed by Council	(4) 1 Report per council	(1)1 Report per council	(1)1 Report per council	(1)1 Report per council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	11,760	2,940	25 %	2,940
221009 Welfare and Entertainment	1,000	250	25 %	250
222001 Telecommunications	564	45	8 %	45

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227001 Travel inland	1,680	336	20 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	3,571	24 %	3,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	3,571	24 %	3,571

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	( ) 3 DEC meeting minutes	(1)Council meetings held	(3) DEC meeting minutes
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,250	1,535	21 %	1,535
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	261	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	8,251	2,063	25 %	2,063
227004 Fuel, Lubricants and Oils	58,800	14,700	25 %	14,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	18,298	24 %	18,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	18,298	24 %	18,298

Reasons for over/under performance: None

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	33,680	8,420	25 %	8,420



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221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	175	11 %	175
222001 Telecommunications	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	9,295	24 %	9,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	9,295	24 %	9,295
Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>48,992</i>	<i>20 %</i>	<i>48,992</i>
<i>Non-Wage Reccurent:</i>	<i>564,930</i>	<i>121,835</i>	<i>22 %</i>	<i>121,835</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>809,541</i>	<i>170,827</i>	<i>21.1 %</i>	<i>170,827</i>

# Vote:517 Kamuli District

# Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling and value addition promoted - (140 training sessions on post harvest handling & storage); 7. Youth engagement in agriculture value chains promoted and supported - (112 training sessions targeting youths on youth engagement in Agriculture); 8). Crop & Livestock regulations enforced - (280 compliance inspection and quality assurance visits to agro-input dealers;	Salaries for 42 LLG Staff Paid for 3 months; 459 Farmers / Farmer organizations profiled; 58 Sensitization meetings on control of major crop pests & diseases; 71 Parish level Demos on Maize & Beans set up & maintained; 28 trainings on Youth engagement in agriculture; 72 Crop Regulations Compliance inspection visits; 461 dogs & cats vaccinated against rabies disease; 58,576 poultry vaccinated against NCD; 112 trainings on General Animal Health & Production		Salaries for the LLG Staff Paid for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;	Salaries for 42 LLG Staff Paid for 3 months; 459 Farmers / Farmer organizations profiled; 58 Sensitization meetings on control of major crop pests & diseases; 71 Parish level Demos on Maize & Beans set up & maintained; 28 trainings on Youth engagement in agriculture; 72 Crop Regulations Compliance inspection visits; 461 dogs & cats vaccinated against rabies disease; 58,576 poultry vaccinated against NCD; 112 trainings on General Animal Health & Production

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	9). 2,240 dogs & cats vaccinated against rabies disease;				
	10). 252,000 poultry vaccinated against New Castle Disease;				
	11). General Animal health and production promoted - (448 sensitization meetings);				
	12). 56 Joint monitoring & supervision of Agricultural Extension activities conducted at sub county level;				
	13). Awareness on the sustainable exploitation of fisheries resources and post harvest handling created - (96 Training sessions);				
	14). Aquaculture (fish farming) promoted and supported -				
211101	General Staff Salaries	1,035,434	201,040	19 %	201,040
221002	Workshops and Seminars	3,661	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,480	613	25 %	613
227001	Travel inland	150,368	36,666	24 %	36,666
228002	Maintenance - Vehicles	12,400	3,070	25 %	3,070
	Wage Rect:	1,035,434	201,040	19 %	201,040
	Non Wage Rect:	168,909	40,350	24 %	40,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,204,343	241,390	20 %	241,390

Reasons for over/under performance: Nil

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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**Quarter1**

Non Standard Outputs:	1). Fishing and fish quality control regulations enforced; 2). Aquaculture (fish farming) promoted and supported;	(1). 01 Fisheries Regulation Enforcement patrol conducted on R. Nile; (2). 62 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; (3). 52 Fish Farmer training sessions on modern aquaculture practices; (4). 48 Compliance and advisory inspection visits made to support fish farmers	(1). 01 water fisheries enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers	(1). 01 Fisheries Regulation Enforcement patrol conducted on R. Nile; (2). 62 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; (3). 52 Fish Farmer training sessions on modern aquaculture practices; (4). 48 Compliance and advisory inspection visits made to support fish farmers
221011 Printing, Stationery, Photocopying and Binding	240	59	25 %	59
227001 Travel inland	15,572	3,855	25 %	3,855
228002 Maintenance - Vehicles	1,200	297	25 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,012	4,212	25 %	4,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,012	4,212	25 %	4,212

Reasons for over/under performance: Nil

**Output : 018205 Crop disease control and regulation**

N/A

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## Quarter1

Non Standard Outputs:	1). Farmers trained on different technologies through demonstrations;	1). 32 Inspection & quality assurance of agro-inputs made;	1). 30 Inspection & quality assurance of agro-inputs made;	1). 32 Inspection & quality assurance of agro-inputs made;
	2). Agricultural Regulations on handling and sale of agro-inputs enforced;	2). 36 Public awareness meetings on major crop diseases / pests and crop regulations held;	2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held;	2). 36 Public awareness meetings on major crop diseases / pests and crop regulations held;
	3). Field monitoring and technical backstopping made in all sub counties;	3). 24 field staff technical Backstopping / supervision visits;	3). 24 field staff technical Backstopping / supervision visits;	3). 24 field staff technical Backstopping / supervision visits;
	4). CSA Practices are upscaled & monitored;	4). 28 trainings conducted on food & nutrition security;	4). 01 Farmer filed day on Climate Smart Agriculture;	4). 28 trainings conducted on food & nutrition security;
	5). CSA approaches are promoted in selected Primary Schools and Cooperatives	and family life education	5). Quarterly planning / review meetings on CSA Project held;	and family life education
			6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives	
221002 Workshops and Seminars	23,862	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,040	59	2 %	59
222003 Information and communications technology (ICT)	2,400	0	0 %	0
223005 Electricity	240	0	0 %	0
227001 Travel inland	23,147	3,203	14 %	3,203
228002 Maintenance - Vehicles	2,000	297	15 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,688	3,559	7 %	3,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,688	3,559	7 %	3,559
Reasons for over/under performance:	Nil			
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared	Nil	1). 14 Agricultural data collection visits made in all the rural sub counties;	Nil
			2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	
227001 Travel inland	16,048	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,048	0	0 %	0
Reasons for over/under performance:	Registration and profiling of farmers by Parish Chiefs to commence in Second Quarter after training / orientation and equipping parish chiefs			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1). Bee farmers & bee farmer organisations profiled and farmer institutions developed; 2). Bee farmers trained on modern/improved technologies in Apiculture; 3). Entomological Monitoring surveys conducted; 4). Community sensitization on control of tsetse flies and trypanosomiasis conducted; 5). Silk farmers trained in modern sericulture	(1). 15 Bee farmers / Farmer groups profiled; (2). 15 Farmer training sessions on modern / improved technologies in Apiculture; (3). 12 Entomological Monitoring Surveys Conducted; (4). 15 Community sensitization meetings on tsetse / Trypanosomiasis control held; (5). 04 Training sessions on modern sericulture were conducted	1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held; 5). 04 Training sessions on modern sericulture	(1). 15 Bee farmers / Farmer groups profiled; (2). 15 Farmer training sessions on modern / improved technologies in Apiculture; (3). 12 Entomological Monitoring Surveys Conducted; (4). 15 Community sensitization meetings on tsetse / Trypanosomiasis control held; (5). 04 Training sessions on modern sericulture were conducted
221011 Printing, Stationery, Photocopying and Binding	200	45	23 %	45
227001 Travel inland	8,976	1,884	21 %	1,884
228002 Maintenance - Vehicles	800	198	25 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,976	2,127	21 %	2,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,976	2,127	21 %	2,127
Reasons for over/under performance:	Nil			
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	1). Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species	(1). 19 crop destructive vervet monkeys were killed in Namwendwa & Kitayunjwa sub counties; 47 stray / mad rabid dogs were killed in Magogo & Bugulumbya S/Cs in 6 Vermin Control operations; (2). 96 farmers were sensitized on biodiversity and the importance of conserving scheduled wild life species in Magogo and Namwendwa sub counties	1). 06 Vermin Control operations made to crop destructive vermin & other dangerous animals like stray dogs; 2). Assorted ammunition and 9 sets of Vermin Control staff uniforms procured; 3). 06 Sensitization meetings on Biodiversity and importance of conserving some selected wild life species	(1). 19 crop destructive vervet monkeys were killed in Namwendwa & Kitayunjwa sub counties; 47 stray / mad rabid dogs were killed in Magogo & Bugulumbya S/Cs in 6 Vermin Control operations; (2). 96 farmers were sensitized on biodiversity and the importance of conserving scheduled wild life species in Magogo and Namwendwa sub counties
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	40
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	8,912	2,942	33 %	2,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,072	2,982	27 %	2,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,072	2,982	27 %	2,982

Reasons for over/under performance: Nil

**Output : 018211 Livestock Health and Marketing**

N/A

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# Quarter1

Non Standard Outputs:	1). 80 Livestock regulatory Enforcement visits Conducted in all the 14 LLGs;	(1). 22 Livestock regulatory enforcement visits made;	1). 20 Livestock regulatory enforcement visits made;	(1). 22 Livestock regulatory enforcement visits made;
	2). Veterinary diagnostic Laboratory maintained and operated;	(2). 22 Animal disease monitoring and surveillance visits made;	2). Assorted Laboratory reagents and glassware procured;	(2). 22 Animal disease monitoring and surveillance visits made;
	3). Major livestock vectors and diseases controlled;	(3). 213 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;	3). 24 Animal disease monitoring and surveillance visits made;	(3). 213 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;
	4). Sub County veterinary staff technically back stopped and compliance visits carried out;	(4). 32 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;	4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;	(4). 32 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;
	5). DVOs Office operated and maintained	(5). 28 Technical backstopping & Supervision visits on Artificial Insemination	5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;	(5). 28 Technical backstopping & Supervision visits on Artificial Insemination
		(6). Three office motorcycles were serviced	6). 30 technical backstopping & Supervision visits on Artificial Insemination	(6). Three office motorcycles were serviced
221011 Printing, Stationery, Photocopying and Binding	320	60	19 %	60
224001 Medical and Agricultural supplies	800	0	0 %	0
227001 Travel inland	17,556	4,029	23 %	4,029
228002 Maintenance - Vehicles	1,600	300	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,276	4,389	22 %	4,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,276	4,389	22 %	4,389

Reasons for over/under performance: Nil

**Output : 018212 District Production Management Services**

N/A



# Vote:517 Kamuli District

# Quarter1

Non Standard Outputs:	1). Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services;	(1). Salaries for production staff were paid for 3 months; (2). Carried out 20 agricultural extension supervisory & technical backstopping visits; (3). Held 01 quarterly Staff Planning / Review meeting; (4). Prepared and submitted to MAAIF Quarterly Plans and reports; (5) Production office operated and maintained (Procured stationery, serviced office computers and procured internet data)	1). Payment of salaries for production headquarter staff or 3 months; 2). Conducting 18 agricultural extension supervisory & technical backstopping visits; 3). Holding 01 quarterly Staff Planning / Review meeting; 4). Preparation and submission to MAAIF Quarterly Plans and reports	(1). Salaries for production staff were paid for 3 months; (2). Carried out 20 agricultural extension supervisory & technical backstopping visits; (3). Held 01 quarterly Staff Planning / Review meeting; (4). Prepared and submitted to MAAIF Quarterly Plans and reports; (5) Production office operated and maintained (Procured stationery, serviced office computers and procured internet data)
211101 General Staff Salaries	193,344	45,598	24 %	45,598
221002 Workshops and Seminars	14,480	750	5 %	750
221011 Printing, Stationery, Photocopying and Binding	580	0	0 %	0
222003 Information and communications technology (ICT)	3,800	400	11 %	400
223005 Electricity	320	0	0 %	0
227001 Travel inland	27,292	1,541	6 %	1,541
228002 Maintenance - Vehicles	6,180	0	0 %	0
Wage Rect:	193,344	45,598	24 %	45,598
Non Wage Rect:	52,652	2,691	5 %	2,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,995	48,289	20 %	48,289

Reasons for over/under performance: Nil

## Capital Purchases

### Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	N/A	Nil	Procurement of 02 Laptop computers and 01 Laser jet Printer	Nil
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N/A

Reasons for over/under performance: The final approved plan and budget did not have procurement of laptops; because the third budget call circular which communicated the final IPFs, had no development component of Agric Extension Grant.

### Output : 018275 Non Standard Service Delivery Capital

N/A

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**Quarter1**

Non Standard Outputs:	1). Food Security Promoted through the Parish Model Farmers; 2). Insecticide impregnated tsetse traps procured and Deployed in selected tsetse fly infested sub counties 3). Fish Farming Promoted and farmers supported with fish fingerlings	N/A		Nil	N/A
312301 Cultivated Assets		53,771	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		53,771	0	0 %	0
External Financing:		0	0	0 %	0
Total:		53,771	0	0 %	0
Reasons for over/under performance:	N/A				
<b>Output : 018280 Valley dam construction</b>					
No of valley dams constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	1). Awareness created to District Leaders, Sub County leaders and farmers about the new Small Scale Irrigation Project. 2). Capacity building for increased adoption and delivery of irrigation technologies. 3). Farmers showing interest in small scale irrigation technologies profiled 4). Small scale irrigation infrastructure developed 5). Farmers trained and supported to adopt management of small scale irrigation technologies.	(1). 01 District level Awareness creation meeting on the Micro Irrigation Project held; (2). 14 Sub County level awareness creation meetings on the Micro Irrigation Project were held; (3). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project at KBS FM Station; (4). 71 Parish level Irrigation project awareness creation meetings were held; (5). Training District & LLG technical team on small scale irrigation guidelines. (6). One Project review / planning meeting held		1). 01 District level Awareness creation meeting on the Micro Irrigation Project; (2). 14 Sub County level awareness creation meetings on the Micro Irrigation Project; (3). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project; (4). 17 Parish level Irrigation project awareness creation meetings; (5). Training District & LLG technical team on small scale irrigation guidelines. (6). At least 93 sites / farmers registered;	(1). 01 District level Awareness creation meeting on the Micro Irrigation Project held; (2). 14 Sub County level awareness creation meetings on the Micro Irrigation Project were held; (3). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project at KBS FM Station; (4). 71 Parish level Irrigation project awareness creation meetings were held; (5). Training District & LLG technical team on small scale irrigation guidelines. (6). One Project review / planning meeting held
312104 Other Structures		89,643	13,294	15 %	13,294
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		89,643	13,294	15 %	13,294
External Financing:		0	0	0 %	0
Total:		89,643	13,294	15 %	13,294

**Vote:517 Kamuli District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Nil				
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	(1) 1). Payment for Kisozi Slaughter Slab - Rolled over from FY 2018/2019; 2). Fencing with chain link the Kisozi slaughter slab at Kisozi trading center; 3). Payment of Retention on Bulopa Slaughter Slab	(0) Nil		(1)1). Payment for Kisozi Slaughter Slab - Rolled over from FY 2018/2019; 2). Fencing with chain link the Kisozi slaughter slab at Kisozi trading center; 3). Payment of Retention on Bulopa Slaughter Slab	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	24,484	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,484	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,484	0	0 %		0
Reasons for over/under performance:	The due date for payment for Kisozi Slaughter slab is in third quarter.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,228,778</i>	<i>246,638</i>	<i>20 %</i>		<i>246,638</i>
<i>Non-Wage Reccurent:</i>	<i>350,633</i>	<i>60,310</i>	<i>17 %</i>		<i>60,310</i>
<i>GoU Dev:</i>	<i>167,898</i>	<i>13,294</i>	<i>8 %</i>		<i>13,294</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,747,308</i>	<i>320,242</i>	<i>18.3 %</i>		<i>320,242</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Salary paid to Health staff for 12 months	Salary paid to Health staff for 3 months		Salary paid to Health staff for 3 months	Salary paid to Health staff for 3 months
211101 General Staff Salaries	3,686,611	914,228	25 %		914,228
Wage Rect:	3,686,611	914,228	25 %		914,228
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,611	914,228	25 %		914,228
Reasons for over/under performance:	Non encountered				
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Support the districts to implement additional outreaches. Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution	- Additional outreaches were conducted & planning for ICHD. - 1 Quarterly EPI stakeholders performance review meeting held. - 1 Quarterly Integrated Support Supervision to health facilities conducted. - 1 Quarterly performance Review meeting conducted.		Support the districts to implement additional outreaches. Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution	1. Conducted additional outreaches & ICHD planning meeting. 2. Held 1 quarterly EPI stakeholders performance review meeting. 3. Conducted 1 quarterly Integrated support supervision to health facilities. 4. Conducted 1 quarterly performance Review meeting.
221002 Workshops and Seminars	90,432	0	0 %		0

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## Quarter1

227001 Travel inland	82,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	172,535	0	0 %	0
Total:	172,535	0	0 %	0

Reasons for over/under performance: Despite the COVID-19 community transmission, the district wasn't allocated additional COVID-19 response funds. This has greatly affected the implementation of surveillance and community alerts

### Lower Local Services

#### Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(34165) Salarypaid to Health staff for 12 months	(1275) 1,275 patients have been offered service at OPD.	(8541)patients are planned to be visit the following PNFNP facilities: BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1275)1,275 patients were offered service at OPD.
Number of inpatients that visited the NGO Basic health facilities	(8468) patients are planned to be admitted by the following PNFNP facilities: BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1261) 1,261 patients were offered Inpatient services by PNFNP/PFPs	(2117)patients are planned to be admitted by the following PNFNP facilities: BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1261)1,261 patients were offered Inpatient services by PNFNP/PFPs

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**Quarter1**

No. and proportion of deliveries conducted in the NGO Basic health facilities	(2878) deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	() 1,399 deliveries have been conducted in PNFP/PFPs	(720)deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	(1,399) deliveries were conducted in PNFP/PFP
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6534) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(384) 384 immunized with pentavalent vaccines	(1634)Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(384)384 immunized with pentavalent vaccines
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	72,884	18,221	25 %	18,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,884	18,221	25 %	18,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,884	18,221	25 %	18,221
Reasons for over/under performance:	COVID-19 pandemic affected clients in seeking for medical services.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(460) Health workers in 33 health facilities	(460)Health workers in 33 health facilities	(460)Health workers in 33 health facilities
No of trained health related training sessions held.	(100) monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	(20) monthly CME sessions conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3HSDs	(25)monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	(20)monthly CME sessions conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3HSDs
Number of outpatients that visited the Govt. health facilities.	(412797) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	()	(103200)patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	()
Number of inpatients that visited the Govt. health facilities.	(13198) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(6350) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(6350)inpatients served in 3 HC IVs & 12 HC IIIs in the District

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No and proportion of deliveries conducted in the Govt. health facilities	(5200) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(1162) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(1300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(1162)inpatients served in 3 HC IVs & 12 HC IIIs in the District
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(80%)of the approved posts will be filled by the qualified health workers	(80%)of the approved posts will be filled by the qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) of the trained VHTs are reporting quarterly.)	(100%) of the trained VHTs are reporting quarterly.)	(80%) of the trained VHTs are reporting quarterly.)	(100%) of the trained VHTs are reporting quarterly.)
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	(3607) children under 1YR w immunised with pentavalent vaccine)	(4900)children under 1YR w immunised with pentavalent vaccine)	(3607)children under 1YR w immunised with pentavalent vaccine)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	531,008	132,252	25 %	132,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,008	132,252	25 %	132,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,008	132,252	25 %	132,252
Reasons for over/under performance:				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(1) Construction of pit latrine at Kinawampere HC II	() N/A	()Construction of pit latrine at Kinawampere HC II	()N/A
Non Standard Outputs:		N/A	Construction of pit latrine at Kinawampere HC II	N/A
263201 LG Conditional grants (Capital)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Contract not yet awarded				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Payment of balance on incinerator at Namasagali HC III		Payment of balance on incinerator at Namasagali HC III	
312104 Other Structures	18,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction of a borehole at Lulyambu HC III	Construction of a borehole at Lulyambu HC III		
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II		
312101 Non-Residential Buildings	61,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,000	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1)	( )	( )	( )
Non Standard Outputs:	Upgrading of Bubago HC II to HC III	Upgrading of Bubago HC II to HC III		
312101 Non-Residential Buildings	617,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	617,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,500	0	0 %	0

Reasons for over/under performance:



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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
Non Standard Outputs:	Procurement of medical equipment for Kagumba HC II and Bubago HC II.			Procurement of medical equipment for Kagumba HC II and Bubago HC II.	
312212 Medical Equipment	210,938	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,938	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,938	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Salary paid to hospital staff for 12 months	Salary has been paid for 3 months to all health workers in the District Hospital.		Salary paid to hospital staff for 3 months	Salary paid for 3 months to all health workers in the District Hospital.
211101 General Staff Salaries	2,763,161	653,084	24 %		653,084
Wage Rect:	2,763,161	653,084	24 %		653,084
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,763,161	653,084	24 %		653,084
Reasons for over/under performance: No challenge was experienced.					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(97%) children under 1YR will be immunised with pantavelant vaccine)	(91%) Posts filled with trained health workers		(97%)Posts filled with trained health workers	(91%)Posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13086) patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	(3910) patients to admitted in the District General Hospital, in Kamuli Municipal Council.)		(3272)patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	(3910)patients to admitted in the District General Hospital, in Kamuli Municipal Council.)

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No. and proportion of deliveries in the District/General hospitals	(2328) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(836) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(582) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(836) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.
Number of total outpatients that visited the District/ General Hospital(s).	(70070) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(15,957) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(17518) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(15957) patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	576,070	143,617	25 %	143,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	576,070	143,617	25 %	143,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,070	143,617	25 %	143,617
Reasons for over/under performance: NIL				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(701) 701 patients have been offered inpatients services in NGO hospital facility.	(1750) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(701) 701 patients were offered inpatients services in NGO hospital facility.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(205 ) 205 deliveries have been conducted in NGO hospital.	(554) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(205) 205 deliveries were conducted in NGO hospital.
Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(4069) 4,069 patients have been offered OPD services in NGO hospital.	(7397) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(4069) 4,069 patients were offered OPD services in NGO hospital.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	288,035	71,609	25 %	71,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,035	71,609	25 %	71,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,035	71,609	25 %	71,609
Reasons for over/under performance: Patients turn up was affected by the COVID-19 pandemic.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

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Non Standard Outputs:	salaries paid; Support Supervision conducted; 4 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs , schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission	1. Salaries paid to all health workers for 3 months. 2. 1 DHMT meeting held 3. Staff appraised 4. Distribution of UNEPI supplies and maintenance of Cold Chain. 5. Bi-monthly supply of medicines and essential supplies. 6. Implementation of Env.Health Services. 7. Training of Health workers.	salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs , schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission	1. Salaries paid to all health workers for 3 months. 2. 1 DHMT meeting held 3. Staff appraised 4. Distribution of UNEPI supplies and maintenance of Cold Chain. 5. Bi-monthly supply of medicines and essential supplies. 6. Implementation of Env.Health Services. 7. Training of Health workers.
211101 General Staff Salaries	240,078	33,583	14 %	33,583
221002 Workshops and Seminars	157,629	1,655	1 %	1,655
221007 Books, Periodicals & Newspapers	744	186	25 %	186
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	600
221009 Welfare and Entertainment	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	1,500	372	25 %	372
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	8,000	2,000	25 %	2,000
223006 Water	600	150	25 %	150
227001 Travel inland	218,366	8,221	4 %	8,221
227004 Fuel, Lubricants and Oils	24,000	6,792	28 %	6,792
228001 Maintenance - Civil	4,600	1,150	25 %	1,150
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	240,078	33,583	14 %	33,583
Non Wage Rect:	100,243	21,725	22 %	21,725
Gou Dev:	0	0	0 %	0
External Financing:	321,996	0	0 %	0
Total:	662,317	55,308	8 %	55,308
Reasons for over/under performance:	Funds for trainings/workshops were not released during the quarter, this affected service delivery.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				

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Non Standard Outputs:	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	1. Health services monitoring conducted. 2. Integrated support supervision was conducted.	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	1. Health services monitoring conducted. 2. Integrated support supervision was conducted.
227001 Travel inland	8,326	2,075	25 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,326	2,075	25 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,326	2,075	25 %	2,075
Reasons for over/under performance:	Untimely funds release affected the timely implementation of planned activities.			
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and Investment servicing costs for development projects.	Monitoring of capital projects was done.	Monitoring and Investment servicing costs for development projects.	Monitoring of capital projects was done.
281504 Monitoring, Supervision & Appraisal of capital works	40,210	6,645	17 %	6,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,210	6,645	17 %	6,645
External Financing:	0	0	0 %	0
Total:	40,210	6,645	17 %	6,645
Reasons for over/under performance:	Delayed awarding of contracts affected the implementation of the capital projects.			
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Laptop procured for DHOs office	N/A	Laptop procured for DHOs office	N/A
312202 Machinery and Equipment	3,489	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,489	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,489	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>6,689,849</i>	<i>1,600,894</i>	<i>24 %</i>	<i>1,600,894</i>
<i>Non-Wage Reccurent:</i>	<i>1,576,566</i>	<i>389,500</i>	<i>25 %</i>	<i>389,500</i>

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<i>GoU Dev:</i>	995,137	6,645	1 %	6,645
<i>Donor Dev:</i>	494,531	0	0 %	0
<i>Grand Total:</i>	9,756,083	1,997,039	20.5 %	1,997,039

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payroll for primary teachers	1920 teachers verified and paid salary		1. Payroll for primary teachers  2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.	1. Prepare and verify payroll for July - September 2020. 2. Pay salary to all 1920 teachers on payroll for the 3 months in the quarter.
211101 General Staff Salaries	13,309,127	3,253,780	24 %		3,253,780
Wage Rect:	13,309,127	3,253,780	24 %		3,253,780
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,309,127	3,253,780	24 %		3,253,780
Reasons for over/under performance:	NIL				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227		(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227

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No. of qualified primary teachers	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
No. of pupils enrolled in UPE	(94436) Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(94336) Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(94336)Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(94336)Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka
No. of student drop-outs	(300) Reduction of dropouts by 50% in every subcounty	( )	(300)	( )
No. of Students passing in grade one	(600) pupils passing in Grade 1 in the entire district	( )	( )	( )
No. of pupils sitting PLE	(9500) 9500 pupils sitting PLE in the entire district.	( )	( )	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	1,826,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	0	0 %	0
Reasons for over/under performance:	No funds released to schools due to closure of schools as a result of COVID 19			
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Retention for 2019-2020 development projects paid		Retention for 2019-2020 development projects paid	
312101 Non-Residential Buildings	20,000	0	0 %	0

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312102 Residential Buildings	10,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,642	0	0 %	0
Reasons for over/under performance:	Payments not yet due			
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(7) Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	( ) Bids for Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools advertised.	(1)Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	(0)Bids for Construction of classrooms at: Kinawampere (2), Izanyhiro (2), Bulimira (2)and Nakulabye (1) Primary schools advertised.
No. of classrooms rehabilitated in UPE	(0)	( )	(4)	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(8) Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	( ) Bids for Construction of pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PS advertised..	(2)Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	(0)Bids for Construction of pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PS advertised..
No. of latrine stances rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
312104 Other Structures	88,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				



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No. of teacher houses constructed	(1) Construction of staff house at Kasaka PS	(0) Bid for Construction of staffhouse at Kasaka PS advertised.	(0)Construction of staffhouse at Kasaka PS	(0)Bid for Construction of staffhouse at Kasaka PS advertised.
No. of teacher houses rehabilitated	(0)	(0)	(0)	(0)
Non Standard Outputs:	N/A			
312102 Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(14) Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	(0) Furniture for Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools to be procured after construction	(3)Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	(0)Furniture for Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools to be procured after construction
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	52,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,732	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,732	0	0 %	0
Reasons for over/under performance:	Not planned for this quarter			
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	All Secondary school teachers in 11 Government aided schools paid salary in the months of July, August and September.	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	All Secondary school teachers in 11 Government aided schools paid salary in the months of July, August and September.
211101 General Staff Salaries	3,031,304	682,061	23 %	682,061
Wage Rect:	3,031,304	682,061	23 %	682,061
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,031,304	682,061	23 %	682,061

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:				USE funds disbursed to schools	
263104 Transfers to other govt. units (Current)	185,111	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,568,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,753,191	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,753,191	0	0 %		0
Reasons for over/under performance:	Schools still closed due to COVID 19				
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of seed secondary school construction	Two monitoring visits and three site meetings conducted.		Monitoring and supervision of seed secondary school construction	Two monitoring visits and three site meetings conducted.
	Procurement of ICT and science equipment.				
281504 Monitoring, Supervision & Appraisal of capital works	100,000	3,000	3 %		3,000
312213 ICT Equipment	210,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,522	3,000	1 %		3,000
External Financing:	0	0	0 %		0
Total:	310,522	3,000	1 %		3,000
Reasons for over/under performance:	NIL				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					

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Non Standard Outputs:	Construction of seed secondary schools at Nabwigulu and Kagumba	60% of construction works completed.	Construction of seed secondary schools at Nabwigulu and Kagumba	Three classrooms roofed and plastered. Commencement fo roofing of laboratory block and Administration block. Excavation of teachers' houses.
312101 Non-Residential Buildings	827,919	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	827,919	0	0 %	0
External Financing:	0	0	0 %	0
Total:	827,919	0	0 %	0
Reasons for over/under performance:	Works implemented against amount already advanced			
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(45) 45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	(45) 45 Tertiary instructors and support staff at Nawanyago Technical Institute.paid salaries for July, August and September.	(45)	(45)Tertiary instructors and support staff at Nawanyago Technical Institute.paid salaries for July, August and September.
No. of students in tertiary education	(250) 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	()	(250)	()
Non Standard Outputs:	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant		45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	
211101 General Staff Salaries	451,992	53,970	12 %	53,970
Wage Rect:	451,992	53,970	12 %	53,970
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	53,970	12 %	53,970
Reasons for over/under performance:	NIL			
<b>Lower Local Services</b>				

**Vote:517 Kamuli District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation funds disbursed to Nawanyago Technical Institute	Term 2 Capitation funds disbursed to Nawanyago Technical Institute		Capitation funds disbursed to Nawanyago Technical Institute	Term 2 Capitation funds disbursed to Nawanyago Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected).	230 home visits carried out to support pupils and parents during school closure.		164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected).	230 home visits carried out to support pupils and parents during school closure.
	All teachers given support supervision.			All teachers given support supervision.	
	PLE, UCE and UACE candidates registered.			PLE, UCE and UACE candidates registered.	
	All school infrastructure inspected and reports produced.			All school infrastructure inspected and reports produced.	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0

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227001 Travel inland	52,808	4,247	8 %	4,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,808	4,247	7 %	4,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,808	4,247	7 %	4,247
Reasons for over/under performance:	COVID pandemic caused school closure. Therefore, not all school children and teachers could be reached. A few homesteads could be visited for support.			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	All primary and Secondary schools compete in MDD, Sports and Athletics events.	No funds provided for sports due to lockdown of schools	All primary and Secondary schools compete in MDD, Sports and Athletics events.	No funds provided for sports due to lockdown of schools
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	COVID school closure affected sports activities. Therefore no funds were released for this activity.			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	P.4 to P.6 teachers attend refresher course on Exams setting.	No workshop was conducted due to COVID restrictions.	P.4 to P.6 teachers attend refresher course on Exams setting.	No workshop was conducted due to COVID restrictions.
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	COVID restrictions regarding observation of SOPs could not allow conducting of workshops.			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	All Education headquarters staff paid salaies	All 12 staff at Education paid salary for July - September.	All Education headquarters staff paid salaies	All 12 staff at Education paid salary for July - September.
211101 General Staff Salaries	108,444	22,827	21 %	22,827
221002 Workshops and Seminars	110,418	24,603	22 %	24,603

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	47,164	8,118	17 %	8,118
Wage Rect:	108,444	22,827	21 %	22,827
Non Wage Rect:	9,164	2,000	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	152,418	30,721	20 %	30,721
Total:	270,026	55,548	21 %	55,548
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	All capital projects supervised.	Nil	All capital projects supervised.	Nil
281504 Monitoring, Supervision & Appraisal of capital works	17,358	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,358	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,358	0	0 %	0
Reasons for over/under performance: Procurement of contractors bt the procurement unit was still ongoing. Construction started at the beginning of Q2.				
<i>Total For Education : Wage Rect:</i>	<i>16,900,868</i>	<i>4,012,639</i>	<i>24 %</i>	<i>4,012,639</i>
<i>Non-Wage Reccurent:</i>	<i>3,846,292</i>	<i>6,247</i>	<i>0 %</i>	<i>6,247</i>
<i>GoU Dev:</i>	<i>1,697,173</i>	<i>3,000</i>	<i>0 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>152,418</i>	<i>30,721</i>	<i>20 %</i>	<i>30,721</i>
<i>Grand Total:</i>	<i>22,596,750</i>	<i>4,052,607</i>	<i>17.9 %</i>	<i>4,052,607</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, Office operations facilitated, 4 Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee.			Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.	
211101 General Staff Salaries	149,368	34,452	23 %		34,452
211103 Allowances (Incl. Casuals, Temporary)	18,027	4,497	25 %		4,497
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
223005 Electricity	800	200	25 %		200
227001 Travel inland	10,000	2,387	24 %		2,387
227004 Fuel, Lubricants and Oils	10,000	2,499	25 %		2,499
228003 Maintenance – Machinery, Equipment & Furniture	2,000	490	25 %		490
Wage Rect:	149,368	34,452	23 %		34,452
Non Wage Rect:	48,567	11,633	24 %		11,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,935	46,085	23 %		46,085
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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No of bottle necks removed from CARs	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	( )	( )	( )	( )
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	191,497	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191,497	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,497	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	( )	(514)Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	( )	
Length in Km of District roads periodically maintained	(58) Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km	( )	(14)Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km	( )	
Non Standard Outputs:					
	Road Committee meetings held training of staff, headmen and road gangs conducted Periodic Maintenance of – Kananage-Kasozi- Namasagali 22km; Bulunda-Butansi- Kakindu road 14km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km		Road Committee meetings held training of staff, headmen and road gangs conducted		
263367 Sector Conditional Grant (Non-Wage)	621,977	98,889	16 %		98,889



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,977	98,889	16 %	98,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,977	98,889	16 %	98,889
Reasons for over/under performance:				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Procurement of culverts for emergency work		Procurement of culverts for emergency work	
263106 Other Current grants	50,000	15,015	30 %	15,015
263367 Sector Conditional Grant (Non-Wage)	57,958	49,995	86 %	49,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,958	65,010	60 %	65,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,958	65,010	60 %	65,010
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Plants and machinery maintained and repaired.		Plants and machinery maintained and repaired.	
228003 Maintenance – Machinery, Equipment & Furniture	80,945	2,380	3 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	2,380	3 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	2,380	3 %	2,380
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>34,452</i>	<i>23 %</i>	<i>34,452</i>
<i>Non-Wage Reccurrent:</i>	<i>1,050,944</i>	<i>177,912</i>	<i>17 %</i>	<i>177,912</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,200,312</i>	<i>212,364</i>	<i>17.7 %</i>	<i>212,364</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO	Staff salaries paid for the months of July to September 2020; Utility bills paid; Quarterly reports prepared and submitted to CAO		Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO	Staff salaries paid for the months of July to September 2020; Utility bills paid; Quarterly reports prepared and submitted to CAO
211101 General Staff Salaries	63,499	7,975	13 %		7,975
221007 Books, Periodicals & Newspapers	732	184	25 %		184
221009 Welfare and Entertainment	1,680	289	17 %		289
221011 Printing, Stationery, Photocopying and Binding	2,772	924	33 %		924
222001 Telecommunications	1,200	400	33 %		400
223005 Electricity	1,200	400	33 %		400
223006 Water	300	100	33 %		100
224004 Cleaning and Sanitation	2,280	570	25 %		570
227004 Fuel, Lubricants and Oils	10,800	2,699	25 %		2,699
228004 Maintenance – Other	8,380	0	0 %		0
Wage Rect:	63,499	7,975	13 %		7,975
Non Wage Rect:	29,344	5,566	19 %		5,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,843	13,540	15 %		13,540
Reasons for over/under performance:	None				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(300) Construction and repair works supervised in the rural Sub-counties of Kamuli district	(35) verification of sites for new water projects done in the rural Sub-counties of Kamuli district		(35)verification of sites for water projects done in the rural Sub-counties of Kamuli district	(35)verification of sites for new water projects done in the rural Sub-counties of Kamuli district
No. of water points tested for quality	(0) NA	(0) N/A		(0)	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings held at district Hq.	(1) One DWSCC meeting held at District H/q.		(1)DWSCC meetings held at district Hq.	(1)One DWSCC meeting held at District H/q.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published.	(0) None	(2) Procurement, Financial releases and expenditure information published.	(0) None
No. of sources tested for water quality	(80) Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Magogo-10, Bugulumbya-15, Wankole-15,	(40) Water sources tested for compliance with National water quality standards: Kitayunjwai-20, Bugulumbya-20.	(20) Water sources tested for compliance with National water quality standards: Butansi-10, Magogo-10,	(40) Water sources tested for compliance with National water quality standards: Kitayunjwa-20, Bugulumbya-20.
Non Standard Outputs:	Extension staff meetings conducted	None	Extension staff meetings conducted	None
221001 Advertising and Public Relations	2,500	0	0 %	0
221002 Workshops and Seminars	11,722	0	0 %	0
227001 Travel inland	27,540	4,752	17 %	4,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,762	4,752	11 %	4,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,762	4,752	11 %	4,752
Reasons for over/under performance:	None			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(50) Water sources rehabilitated in all the rural S/Cs in Kamuli district.	(0)	(10) Water sources rehabilitated in all the rural S/Cs in Kamuli district.	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0)	(0)	(0)
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)	(0) N/A	(0)
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0) N/A	(0)
Non Standard Outputs:	Follow up on functionality of WSCs done in 24 communities.		Follow up on functionality of WSCs done in 24 communities.	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				

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No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(24) WSC formed in Sub-counties.	(25) WSC formed in the Sub-counties given below: Bulopa-3, Namwendwa-2, Kitayunjwa-2, Butansi-3, Nabwigulu-3, Balawoli-3, Kagumba-4, Mbulamuti-1, Magogo-2, Bugulumbya-1.	(10)WSC formed in Sub-counties.	(25)WSC formed in the Sub-counties given below: Bulopa-3, Namwendwa-2, Kitayunjwa-2, Butansi-3, Nabwigulu-3, Balawoli-3, Kagumba-4, Mbulamuti-1, Magogo-2, Bugulumbya-1.
No. of Water User Committee members trained	(120) WSC members trained: 5 members per WSC for 19WSCs.	(0) None	(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) None	(0)N/A	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.	(1) Advocacy/ planning meetings conducted in the 14 rural Sub-counties.	(1)One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.	(1)Advocacy/ planning meetings conducted in the 14 rural Sub-counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	35,101	11,421	33 %	11,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,101	11,421	33 %	11,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,101	11,421	33 %	11,421
Reasons for over/under performance:	None			
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 80 water sources in 6 S/Cs: Kitayunjwa-15, Bulopa-15, Butansi-10, Bugulumbya-15, Wankole-15, Magogo-10.	18 villages in Wankole and Butansi S/Cs triggered to improve Sanitation & Hygiene using Community Led Total Sanitation (CLTS) approach. Water quality testing conducted on 40 shallow wells in Kitayunjwa and Bugulubya S/Cs.	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources.	18 villages in Wankole and Butansi S/Cs triggered to improve Sanitation & Hygiene using Community Led Total Sanitation (CLTS) approach. Water quality testing conducted on 40 shallow wells in Kitayunjwa and Bugulubya S/Cs.

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281504 Monitoring, Supervision & Appraisal of capital works	33,884	3,938	12 %	3,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,884	3,938	12 %	3,938
External Financing:	0	0	0 %	0
Total:	33,884	3,938	12 %	3,938
Reasons for over/under performance:	None			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) Two public latrines constructed in Wankole s/c and Balawoli s/c.	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	51,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,336	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,336	0	0 %	0
Reasons for over/under performance:	No expenditure done as construction had not been done; procurement of service provider was ongoing.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(24) Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-3, Kagumba-4, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-1, Mbulamuti-1, Nabwigulu-3, Namasagali-1, Namwendwa-2, Nawanyago-1, Bugulumbya-1.	(1) Sites for new boreholes verified	(1)Sites for new boreholes verified	(1)Sites for new boreholes verified
No. of deep boreholes rehabilitated	(50) Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(0) None	(10)Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3,600	1,200	33 %	1,200
281504 Monitoring, Supervision & Appraisal of capital works	34,416	5,440	16 %	5,440

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312104 Other Structures	902,197	5,755	1 %	5,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	752,963	12,395	2 %	12,395
External Financing:	187,250	0	0 %	0
Total:	940,213	12,395	1 %	12,395
Reasons for over/under performance:	Construction not yet commenced as procurement of service providers was ongoing by the end of quarter one.			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	(0) None	(0.25)Site preparation for construction of piped water supply system done at Bugobi in Kasozi parish Namasagali s/c.	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Stakeholders engagement done	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	Stakeholders engagement done
312104 Other Structures	249,961	3,058	1 %	3,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,961	3,058	1 %	3,058
External Financing:	0	0	0 %	0
Total:	249,961	3,058	1 %	3,058
Reasons for over/under performance:	Procurement of service provider was in progress by the end of quarter one.			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>7,975</i>	<i>13 %</i>	<i>7,975</i>
<i>Non-Wage Reccurent:</i>	<i>110,207</i>	<i>21,739</i>	<i>20 %</i>	<i>21,739</i>
<i>GoU Dev:</i>	<i>1,088,143</i>	<i>19,391</i>	<i>2 %</i>	<i>19,391</i>
<i>Donor Dev:</i>	<i>187,250</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,449,099</i>	<i>49,104</i>	<i>3.4 %</i>	<i>49,104</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Sector staff salaried paid -186,629,000 4 quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 4 quarterly internet connectivity supported-508,032 4 Quarterly activities supported with Printing,Stationery, photocopying -1,000,000	Staff salaries for Staff Paid  Office operations supported with stationery  Departmental quarterly activities monitored and supervised -  Department supported with internet connectivity		Sector staff salaried paid -46,657,250 1quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 1quarterly internet connectivity supported 1 Quarterly activities supported with Printing,Stationery, photocopying -500,000	Staff salaries for Staff Paid  Office operations supported with stationery  Departmental quarterly activities monitored and supervised -  Department supported with internet connectivity
211101 General Staff Salaries	186,629	46,193	25 %		46,193
221008 Computer supplies and Information Technology (IT)	508	127	25 %		127
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	186,629	46,193	25 %		46,193
Non Wage Rect:	5,508	1,377	25 %		1,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,137	47,570	25 %		47,570
Reasons for over/under performance:	Due to Covid 19, meetings were not funded and thus not conducted as planned				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Institutional Land planted with assorted trees UGX 6 000,000 Tree planting operations supported - 3,000,000	( )		(1)1Ha of Institutional Land planted with assorted trees UGX 2500,000 Tree planting operations supported -750,000	(0)NIL
Number of people (Men and Women) participating in tree planting days	(0) NIL	( ) N/A		(0)NIL	( )NIL

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Non Standard Outputs:	4 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -3600,000	Recommended forest management practices were carried 4 Ha of trees planted at Kamuli FLR(District Hqtrs), Mafudu LFR and Kidiki LFR	1 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -1,000,000	Recommended forest management practices were carried on trees planted at Kamuli Fr(District Hqtrs), Mafudu LFR and Kidiki LFR
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	6,600	1,650	25 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	1,650	13 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	1,650	13 %	1,650
Reasons for over/under performance:	Inadequate funds			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly Forestry compliance surveys /inspections made in the district- 3000,000	(1) Forest Patrols conducted at Mafudu LFR, Kidiki LFR, Kamuli LFR, Mbulamuti LFR, Kagumba LFR, and in Wankole Subcounty	(1)1 quarterly Forestry compliance surveys /inspections made in the district- 750,000	(1)Forest Patrols conducted at Mafudu LFR, Kidiki LFR, Kamuli LFR, Mbulamuti LFR, Kagumba LFR, and in Wankole Subcounty
Non Standard Outputs:	NIL	N/A	NIL	NIL
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	NIL			
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) 4 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(0) N/A	(1)community training in wetland management One meeting conducted with wetland users of major wetland systems in district	(0)NIL
Non Standard Outputs:	NIL	NIL	NIL	NIL
221002 Workshops and Seminars	2,312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,312	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,312	0	0 %	0



**Vote:517 Kamuli District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Due to Covid 19 pandemic, the activity was not funded as planned and thus was not conducted				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(0) NIL	(0) N/A		(0)NIL	(0)NIL
Area (Ha) of Wetlands demarcated and restored	(2) 2 Ha of River bank restored with tree planting	(0) N/A		(0.5)0.5 hectares of Degraded river banks restored	(0)NIL
Non Standard Outputs:	NIL	N/A		NIL	NIL
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	0	0 %		0
Reasons for over/under performance:	Inadequate funds to enable procurement of the funds				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(0) NIL	(0) N/A		(0)NIL	(0)NIL
Non Standard Outputs:	4 Sub county level members trained on sustainable climate change adaptation practices-3,600,000	UNMA SOND weather forecast disseminated to the communities on public notice boards		1 Subcounty level members trained on sustainable climate change adaptation practices- 1 ,000,000	UNMA SOND weather forecast disseminated to the communities on public notice boards
221002 Workshops and Seminars	3,600	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	500	9 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	500	9 %		500
Reasons for over/under performance:	Due to Covid 19 Pandemic, the training on climate change was not funded thus its execution could not be done.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

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No. of monitoring and compliance surveys undertaken	(56) 56 compliance surveys and Monitoring of vital wetlands in the district conducted 3,346,461	(14) 14 compliance monitoring surveys and Monitoring of vital ecosystems conducted in the district	(14)14 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	(14)14 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted
Non Standard Outputs:	4 Quarterly Activity Reports submitted to Line Ministries -1,188,000  4 Radio talkshows conducted on wise use of natural resources in the district 1500,000	One activity report submitted to line ministry and agencies	One Quarterly Activity Reports submitted to Line Ministries  One Radio talkshow conducted on wise use of natural resources in the district	One activity report submitted to line ministry and agencies
221001 Advertising and Public Relations	1,500	375	25 %	375
227001 Travel inland	4,534	1,134	25 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,034	1,509	25 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,034	1,509	25 %	1,509
Reasons for over/under performance:	NIL			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) NIL	( ) N/A	(0)NIL	( )NIL
Non Standard Outputs:	Registration, Demarcation & titling of 3 Parcels of Institutional land- 12,000,000	Registration ,Demarcation and titling of Bubago Health centre III land at Kakira - Magogo Sub county on undertaken	Registration, Demarcation & titling of 1 Parcel of Institutional land-	Registration ,Demarcation and titling of Bubago Health centre III land at Kakira - Magogo Sub county on undertaken.
227001 Travel inland	12,000	3,972	33 %	3,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	3,972	33 %	3,972
External Financing:	0	0	0 %	0
Total:	12,000	3,972	33 %	3,972
Reasons for over/under performance:	NIL			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Conducting Boundary and road network mapping for town boards 1,800,000	One Physical planning committee meeting conducted	Conducting Boundary and road network mapping for town boards	One Physical planning committee meeting conducted
227001 Travel inland	1,800	595	33 %	595

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	595	33 %	595
External Financing:	0	0	0 %	0
Total:	1,800	595	33 %	595
Reasons for over/under performance:	NIL			
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	NIL	N/A	NIL	NIL
N/A				
Reasons for over/under performance:	NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>186,629</i>	<i>46,193</i>	<i>25 %</i>	<i>46,193</i>
<i>Non-Wage Reccurent:</i>	<i>43,554</i>	<i>5,786</i>	<i>13 %</i>	<i>5,786</i>
<i>GoU Dev:</i>	<i>13,800</i>	<i>4,567</i>	<i>33 %</i>	<i>4,567</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,983</i>	<i>56,545</i>	<i>23.2 %</i>	<i>56,545</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1 elder persons council supported.	N/A			N/A
	1 PWD council supported.				
N/A					
Reasons for over/under performance:	N/A				
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	availability of reading materials.	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	33 Parish Community Associations (PCA) mobilized and supported.	none		33 Parish Community Associations (PCA) mobilized and supported.	none
221002 Workshops and Seminars	18,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	0	0 %		0
Reasons for over/under performance:	NA				
<b>Output : 108105 Adult Learning</b>					

# Vote:517 Kamuli District

## Quarter1

No. FAL Learners Trained	(20) 20 staff trained to implement ICOLEW. 10 CEGs mobilised to benefit. 4 quarterly meetings on ICOLEW	() 1 quarterly meeting on FAL/ICOLEW 10CDOs and 24 FAL Instructors. 14 staff and 20 Instructors attended refresher training. 30 FAL classes monitored.	() 20 staff trained to implement ICOLEW. 3 CEGs mobilised to benefit. 1 quarterly meetings on ICOLEW	()1 quarterly meeting on FAL/ICOLEW 10CDOs and 24 FAL Instructors. 14 staff and 20 Instructors attended refresher training. 30 FAL classes monitored.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	7,200	2,244	31 %	2,244
221011 Printing, Stationery, Photocopying and Binding	1,492	465	31 %	465
227001 Travel inland	6,100	1,640	27 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	4,349	29 %	4,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,792	4,349	29 %	4,349

Reasons for over/under performance: NILL

### Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Promote gender mainstreaming by all departments through planning , implementation and evaluation.	Follow up on compliance with gender mainstreaming Not done due to COVID 19	Follow up on compliance with gender mainstreaming.	Follow up on compliance with gender mainstreaming Not done due to COVID 19
221002 Workshops and Seminars	3,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,999	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,999	0	0 %	0

Reasons for over/under performance: NILL

### Output : 108108 Children and Youth Services

**Vote:517 Kamuli District****Quarter1**

No. of children cases ( Juveniles) handled and settled	(120) 60 children cases ( Juvenile) handled and settled	() Resettling 83 lost and abandoned children in baby Homes.  2 Serializations held on communities on community service program.  1 DOVC meeting held at District.  14 SOVC meetings held at different LLG.  Held one Quarterly District OVC coordination meeting for implementors.  100 OVC provided with emergency support.  12 inspection of LLG cells.  Celebrated the girl child day	(30) Resettling 30 lost and abandoned children in baby Homes.  Sensitization of communities on community service program..  1 DOVC meeting held at District.  14 SOVC meetings held at different LLG.  Held one Quarterly District OVC coordination meeting for implementors.  100 OVC provided with emergency support.  12 inspection of LLG cells.  Celebrated the girl child day	( ) Resettling 83 lost and abandoned children in baby Homes.  2 Serializations held on communities on community service program.  1 DOVC meeting held at District.  14 SOVC meetings held at different LLG.  Held one Quarterly District OVC coordination meeting for implementors.  100 OVC provided with emergency support.  12 inspection of LLG cells.  Celebrated the girl child day
Non Standard Outputs:	300 social welfare cases handles	Home visiting for resolving 24 social welfare cases handled.	Home visiting for resolving 75 social welfare cases handled.	Home visiting for resolving 24 social welfare cases handled.
221001 Advertising and Public Relations	18,400	0	0 %	0
221002 Workshops and Seminars	167,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,819	100	1 %	100
222001 Telecommunications	6,400	0	0 %	0
227001 Travel inland	143,696	894	1 %	894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	994	10 %	994
Gou Dev:	0	0	0 %	0
External Financing:	337,219	0	0 %	0
Total:	347,015	994	0 %	994
Reasons for over/under performance:	with support from UNICEF.			

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) 1 District Youth Council held.	( ) No council held due to COVID 19	( )1 District Youth Council held.	( )No council held due to COVID 19
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**Vote:517 Kamuli District**

**Quarter1**

Non Standard Outputs:	support youth council.	No District Youth Executive committee meeting held due to COVID 19	Conduct 1 District Youth Executive committee meeting	No District Youth Executive committee meeting held due to COVID 19
		Monitoring and Supervision of 62 youth projects	Monitoring and Supervision of 25 youth projects	Monitoring and Supervision of 62 youth projects
		Facilitation of 1 District Youth Council office	Facilitation of 1 District Youth Council office	Facilitation of 1 District Youth Council office
		Support to identified 12 youth Livelihood groups projects	Support to identified 10 youth/groups projects	Support to identified 12 youth Livelihood groups projects
		YLP recovery standing at 40.26%	Facilitation of games and sports	YLP recovery standing at 40.26%
221002 Workshops and Seminars	5,910	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	999	466	47 %	466
227001 Travel inland	4,846	1,211	25 %	1,211
	Wage Rect:	0	0 %	0
	Non Wage Rect:	11,755	14 %	1,677
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	11,755	14 %	1,677

Reasons for over/under performance: NIL

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(40) 40 PWDs supported with assistive aides	(0) No PWDs supported with assistive aides	(10)To support 10 PWDs supported with assistive aides	(0)No PWDs supported with assistive aides
Non Standard Outputs:	1 PWD council supported.	1 special grant committee meetings held.	1 PWD council supported.	1 special grant committee meetings held.
	1 elder persons council supported.	3 PWD groups supported under special grant for PWD	1 elder persons council supported.	3 PWD groups supported under special grant for PWD
	10 PWD groups supported under special grant for PWD.		3 PWD groups supported under special grant for PWD.	
221002 Workshops and Seminars	6,800	0	0 %	0
227001 Travel inland	5,200	978	19 %	978
282101 Donations	24,187	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	36,187	3 %	978
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	36,187	3 %	978

Reasons for over/under performance: NILL

**Vote:517 Kamuli District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	promote good culture for economic development in the District	Inspection of 45 traditional healers, sites for establishment and maintenance of a data bank on culture.  9cultural sites documented.		Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values.  Guidance and counseling of youth on traditional values and life skills.  Hold Gabula commemoration Day.	Inspection of 45 traditional healers, sites for establishment and maintenance of a data bank on culture.  9cultural sites documented.
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:	NIL				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	work places upholding the labour laws			10 work places inspected.  Sensitization of 20 (employees and employers) on labour legislation	12 work places inspected.  Sensitization of employees and employers on labour legislation from 12 work places.
227001 Travel inland	2,000	494	25 %		494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	494	25 %	494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	494	25 %	494
Reasons for over/under performance:	NIL				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					



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Non Standard Outputs:	20 labour cases settled	2 labour cases reported and settled	5 labour cases settled	2 labour cases reported and settled
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	limited due to COVID 19			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Support District women council.	( ) Support to 1 District women council.	(1)Support to 1 District women council.	( )Support to 1 District women council.
Non Standard Outputs:	Support District women council.	Monitor and Supervise 8 women groups projects	hold 1 District Women Council executive meeting.  Conduct 1 District women Council meeting.  Monitor and Supervise 20 women groups projects  Training on group dynamics and financial management  Support to 5 women groups for income generating activities  Facilitate chairperson and gender Officer	Monitor and Supervise 8 women groups projects
221002 Workshops and Seminars	4,500	420	9 %	420
221011 Printing, Stationery, Photocopying and Binding	800	245	31 %	245
227001 Travel inland	3,712	1,150	31 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	1,815	20 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	1,815	20 %	1,815
Reasons for over/under performance:	community meetings could not be done due to COVID 19			
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
N/A				
N/A				

**Vote:517 Kamuli District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Improved performance of the CBSD staff.	Salary for all the staff paid.  1 Quarterly Departmental staff meeting  Monitoring of 4 Lower Local Government staff (CDOs).  Monitoring and Supervision of 4 community Development projects  Monitor and Supervise 7 CSOs in the District		Salary for staff paid.  1 Quarterly Departmental staff meeting  Monitoring of 4 Lower Local Government staff (CDOs).  Monitoring and Supervision of 5 community Development projects  Monitor and Supervise 10 CSOs in the District	Salary for all the staff paid.  1 Quarterly Departmental staff meeting  Monitoring of 4 Lower Local Government staff (CDOs).  Monitoring and Supervision of 4 community Development projects  Monitor and Supervise 7 CSOs in the District
211101 General Staff Salaries	186,792	44,211	24 %		44,211
221002 Workshops and Seminars	16,401	0	0 %		0
221009 Welfare and Entertainment	1,610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,174	340	5 %		340
222001 Telecommunications	2,500	150	6 %		150
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	26,987	973	4 %		973
227004 Fuel, Lubricants and Oils	400	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	186,792	44,211	24 %		44,211
Non Wage Rect:	56,873	1,463	3 %		1,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,665	45,673	19 %		45,673
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					

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Non Standard Outputs:	28 Parish Community associations supported.	No Parish Community associations supported.	28 Parish Community associations supported.	No Parish Community associations supported.
263104 Transfers to other govt. units (Current)	840,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,000	0	0 %	0
Reasons for over/under performance:	funds not released for PCA.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>44,211</i>	<i>24 %</i>	<i>44,211</i>
<i>Non-Wage Reccurent:</i>	<i>1,030,414</i>	<i>11,770</i>	<i>1 %</i>	<i>11,770</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>337,219</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,554,425</i>	<i>55,981</i>	<i>3.6 %</i>	<i>55,981</i>

**Vote:517 Kamuli District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.			Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.
211101 General Staff Salaries	80,393	13,353	17 %		13,353
221001 Advertising and Public Relations	60,000	23,510	39 %		23,510
221002 Workshops and Seminars	6,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,100	397	13 %		397
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,300	1,150	27 %		1,150
223005 Electricity	537	0	0 %		0
224004 Cleaning and Sanitation	1,200	293	24 %		293
227001 Travel inland	94,937	15,171	16 %		15,171
228001 Maintenance - Civil	1,000	309	31 %		309
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	80,393	13,353	17 %		13,353
Non Wage Rect:	34,328	4,110	12 %		4,110
Gou Dev:	0	0	0 %		0
External Financing:	143,246	36,720	26 %		36,720
Total:	257,967	54,183	21 %		54,183
Reasons for over/under performance:	Activities implemented as planned				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Planner, Data Entry Clerk	(4)		(4)District Planner, Senior Planner, Planner, Data Entry Clerk	(4)District Planner, Senior Planner, Planner, Data Entry Clerk
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(3) Monthly TPC meetings held		(3)Monthly TPC meetings held	(3)Monthly TPC meetings held

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Non Standard Outputs:	Budget Framework paper for FY 2021/22 processes conducted.		Budget Framework paper for FY 2021/22 processes conducted.	
221002 Workshops and Seminars	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance:	NIL			
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	District statistical abstract produced		District statistical abstract produced	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports produced.		1 Quarterly monitoring report produced.	
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and investment serving costs activities for DDEG projects.		Monitoring and investment serving costs activities for DDEG projects.	
281503 Engineering and Design Studies & Plans for capital works	18,463	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	10,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,863	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,863	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	80,393	13,353	17 %	13,353
<i>Non-Wage Reccurent:</i>	54,828	4,110	7 %	4,110
<i>GoU Dev:</i>	28,863	0	0 %	0
<i>Donor Dev:</i>	143,246	36,720	26 %	36,720
<i>Grand Total:</i>	307,330	54,183	17.6 %	54,183

**Vote:517 Kamuli District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, Office operations facilitated, staff appraised for FY 2019/20		Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, Office operations facilitated, staff appraised for FY 2019/20
211101 General Staff Salaries	60,469	8,643	14 %		8,643
221008 Computer supplies and Information Technology (IT)	1,000	120	12 %		120
221009 Welfare and Entertainment	1,500	250	17 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	60,469	8,643	14 %		8,643
Non Wage Rect:	6,500	370	6 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,969	9,013	13 %		9,013
Reasons for over/under performance:	As planned				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	(1) Audit of Q4 FY 2019/20 for 12 HQ departments for 14 Sub counties for FY 2019/20		(1)Audit of 12 HQ depts, 14 Sub counties.	(1)Audit of Q4 FY 2019/20 for 12 HQ departments for 14 Sub counties for FY 2019/20
Date of submitting Quarterly Internal Audit Reports	(2020-07-01) Quarterly Internal Audit report	()		(2020-07-31)	()
Non Standard Outputs:		Inspection conducted on emergency roads and selected HC IIs/IVs			Inspection conducted on emergency roads and selected HC IIs/IVs
221011 Printing, Stationery, Photocopying and Binding	3,000	332	11 %		332

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221017 Subscriptions	1,000	250	25 %	250
222001 Telecommunications	2,000	170	9 %	170
227001 Travel inland	28,085	5,588	20 %	5,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,085	6,340	19 %	6,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,085	6,340	19 %	6,340
Reasons for over/under performance:	As planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>8,643</i>	<i>14 %</i>	<i>8,643</i>
<i>Non-Wage Reccurent:</i>	<i>40,585</i>	<i>6,710</i>	<i>17 %</i>	<i>6,710</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>101,054</i>	<i>15,352</i>	<i>15.2 %</i>	<i>15,352</i>



**Vote:517 Kamuli District****Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Creating awareness on local radio station	() 0		(0)	()0
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Convening 4 trade sensitization meetings at sub county level.	() 0		(1)1 trade sensitization meeting to be conducted.	()0
No of businesses inspected for compliance to the law	(100) 100 Business units to be inspected in the 14 LLGs	() 3 business units have been inspected during the quarter and these include Kamuli Sugar Ltd in Kitayunjwa, Seven star sugar factory in wankole sub county and Atoil energy factory in Nawanyago sub county.		(25)25 business units to be inspected.	()3 business units have been inspected during the quarter and these include Kamuli Sugar Ltd in Kitayunjwa, Seven star sugar factory in wankole sub county and Atoil energy factory in Nawanyago sub county.
Non Standard Outputs:		3 business units have been inspected during the quarter and these include Kamuli Sugar Ltd in Kitayunjwa, Seven star sugar factory in wankole sub county and Atoil energy factory in Nawanyago sub county.			3 business units have been inspected during the quarter and these include Kamuli Sugar Ltd in Kitayunjwa, Seven star sugar factory in wankole sub county and Atoil energy factory in Nawanyago sub county.
211101 General Staff Salaries		34,858	4,475	13 %	4,475
221011 Printing, Stationery, Photocopying and Binding		160	0	0 %	0
227001 Travel inland		5,665	790	14 %	790
	Wage Rect:	34,858	4,475	13 %	4,475
	Non Wage Rect:	5,825	790	14 %	790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,683	5,265	13 %	5,265
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) Conducting one live radio talk show at a local radio station	() 0		(0)	()0

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No of businesses assisted in business registration process	(20) 20 Business units assisted in registration.	() 0	(5)5 business units assisted in registration	()0
No. of enterprises linked to UNBS for product quality and standards	(20) 20 Business units linked to UNBS for product quality and standards.	() 2 business units have been linked to UNBS for quality standards and these were Wampande Rose Mary for herbal products and Isabirye & CO local chalk makers for school chalk.	(5)5 business units linked to UNBS for product quality and standards.	()2 business units have been linked to UNBS for quality standards and these were Wampande Rose Mary for herbal products and Isabirye & CO local chalk makers for school chalk.
Non Standard Outputs:		2 business units have been linked to UNBS for quality standards and these were Wampande Rose Mary for herbal products and Isabirye & CO local chalk makers for school chalk.		2 business units have been linked to UNBS for quality standards and these were Wampande Rose Mary for herbal products and Isabirye & CO local chalk makers for school chalk.
221001 Advertising and Public Relations		300	0	0 %
227001 Travel inland		1,642	385	23 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,942	385	20 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,942	385	20 %

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producer/buyer groups	()	(2)2 producer /buyer groups.	()
No. of market information reports disseminated	(4) 4 market information reports disseminated to business community in all 14 LLGs in the district on a monthly basis.	() 1 market information report disseminated to business community of Kasambira producers buyers group in Bugulumbya Sub county and Namasagali Area cooperative enterprise in Namasagali Sub County.	(1)1 market report to be disseminated.	()1 market information report disseminated to business community of Kasambira producers buyers group in Bugulumbya Sub county and Namasagali Area cooperative enterprise in Namasagali Sub County.

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Non Standard Outputs:		1 market information report disseminated to business community of Kasambira producers buyers group in Bugulumbya Sub county and Namasagali Area cooperative enterprise in Namasagali Sub County. 3 producer groups linked to markets i.e. Mbulamuti model farmers cooperative in Mbulamuti, Kasozi rural development farmers cooperative in Namasagali Sub county and Wankole Coffee farmers in Wankole Sub county		1 market information report disseminated to business community of Kasambira producers buyers group in Bugulumbya Sub county and Namasagali Area cooperative enterprise in Namasagali Sub County. 3 producer groups linked to markets i.e. Mbulamuti model farmers cooperative in Mbulamuti, Kasozi rural development farmers cooperative in Namasagali Sub county and Wankole Coffee farmers in Wankole Sub county.	
221001 Advertising and Public Relations	300	0	0 %		0
227001 Travel inland	1,642	408	25 %		408
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,942	408	21 %	408
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,942	408	21 %	408
Reasons for over/under performance:	1. Farmers take long to adopt to good post harvest handling practices.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(80) 80 cooperative groups to be supervised.	( ) 9 farmers cooperatives groups supervised and these include Yagalagira, Nyonyi Ewuna, MP Ayenda Busuyi in Nabwigulu, Nkuzewo progressive farmers coop, Balitwegomba Farmers coop, Kamukamu farmers coop in Butansi Sub county, Leeta farmers coop, Balawoli farmers coop and Mwino Akuwa farmers coop in Balawoli.	( )	( ) 9 farmers cooperatives groups supervised and these include Yagalagira, Nyonyi Ewuna, MP Ayenda Busuyi in Nabwigulu, Nkuzewo progressive farmers coop, Balitwegomba Farmers coop, Kamukamu farmers coop in Butansi Sub county, Leeta farmers coop, Balawoli farmers coop and Mwino Akuwa farmers coop in Balawoli.	
No. of cooperative groups mobilised for registration	(80) 80 cooperative groups to be mobilized.	( ) 0	( )	( ) 0	

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No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration.	() 0	()	() 0
Non Standard Outputs:	2 radio talk shows to be conducted	9 farmers cooperatives groups supervised and these include Yagalagira, Nyonyi Ewuna, MP Ayenda Busuyi in Nabwigulu, Nkuzewo progressive farmers coop, Balitwegomba Farmers coop, Kamukamu farmers coop in Butansi Sub county, Leeta farmers coop, Balawoli farmers coop and Mwino Akuwa farmers coop in Balawoli.		9 farmers cooperatives groups supervised and these include Yagalagira, Nyonyi Ewuna, MP Ayenda Busuyi in Nabwigulu, Nkuzewo progressive farmers coop, Balitwegomba Farmers coop, Kamukamu farmers coop in Butansi Sub county, Leeta farmers coop, Balawoli farmers coop and Mwino Akuwa farmers coop in Balawoli.
221001 Advertising and Public Relations		600	0	0 %
221011 Printing, Stationery, Photocopying and Binding		500	125	25 %
227001 Travel inland		3,754	455	12 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	4,854	580	12 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	4,854	580	12 %
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(0)	() 0	()	() 0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities inspected for compliance check and data collection.	() 8 hospitality facilities inspected i.e. Wisdom Guest House, Shalon Guest house, Amba Guset house, Kauule Guest House, Loyal Bar Guest House, Taxis Pub Guest house, D.D Guest House and Pango Nite House in the Sub counties of Bugulumbya, Bulopa and Mbulamuti.	(5) hospitality facilities inspected for compliance check and data collection.	(8) hospitality facilities inspected i.e. Wisdom Guest House, Shalon Guest house, Amba Guset house, Kauule Guest House, Loyal Bar Guest House, Taxis Pub Guest house, D.D Guest House and Pango Nite House in the Sub counties of Bugulumbya, Bulopa and Mbulamuti.
No. and name of new tourism sites identified	(2) 2 tourism sites identified	() 1 tourist site identified at Kyabazinga Palace in Budhumbula, Kamuli Municipality	()	(1) tourist site identified at Kyabazinga Palace in Budhumbula, Kamuli Municipality

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Non Standard Outputs:		8 hospitality facilities inspected i.e. Wisdom Guest House, Shalon Guest house, Amba Gusset house, Kauule Guest House, Loyal Bar Guest House, Taxis Pub Guest house, D.D Guest House and Pango Nite House in the Sub counties of Bugulumbya, Bulopa and Mbulamuti. 1 tourist site identified at Kyabazinga Palace in Budhumbula, Kamuli Municipality.		8 hospitality facilities inspected i.e. Wisdom Guest House, Shalon Guest house, Amba Gusset house, Kauule Guest House, Loyal Bar Guest House, Taxis Pub Guest house, D.D Guest House and Pango Nite House in the Sub counties of Bugulumbya, Bulopa and Mbulamuti. 1 tourist site identified at Kyabazinga Palace in Budhumbula, Kamuli Municipality.
227001 Travel inland	1,942	449	23 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	449	23 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	449	23 %	449
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of oportunites identified for industrial development	(0)	(0)	(0)	(0)
No. of producer groups identified for collective value addition support	(12 producer groups identified for collective value addition	(3 producer groups identified for collective value addition i.e. Kamuli Balimi Network cooperative in Kiyunga Parish Kisozi Sub county, Mbulamuti Sub county sugar cane farmers cooperative in Mbulamuti Sub county and Kitayunjwa Sub county sugar cane farmers coop in Kitayunjwa Sub county	(0)	(3 producer groups identified for collective value addition i.e. Kamuli Balimi Network cooperative in Kiyunga Parish Kisozi Sub county, Mbulamuti Sub county sugar cane farmers cooperative in Mbulamuti Sub county and Kitayunjwa Sub county sugar cane farmers coop in Kitayunjwa Sub county
No. of value addition facilities in the district	(80)	(2 value addition facilities i.e. Buzaaya Dairy farmers cooperative and UGACOFE factory in Kasambira Town board Bugulumbya Sub county.	(0)	(2 value addition facilities i.e. Buzaaya Dairy farmers cooperative and UGACOFE factory in Kasambira Town board Bugulumbya Sub county.

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Non Standard Outputs:	80 value addition facilities to be inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	2 value addition facilities i.e. Buzaaya Dairy farmers cooperative and UGACOFE factory in Kasambira Town board Bugulumbya Sub county.	20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	2 value addition facilities i.e. Buzaaya Dairy farmers cooperative and UGACOFE factory in Kasambira Town board Bugulumbya Sub county.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,713	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,913	675	23 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,913	675	23 %	675
Reasons for over/under performance:	1. High electricity bills which increases the cost of production. 2. lack of packaging skills by producers.			
<i>Total For Trade Industry and Local Development :</i>	<i>34,858</i>	<i>4,475</i>	<i>13 %</i>	<i>4,475</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>19,417</i>	<i>3,287</i>	<i>17 %</i>	<i>3,287</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,274</i>	<i>7,762</i>	<i>14.3 %</i>	<i>7,762</i>

**Vote:517 Kamuli District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGUMBA</b>				<b>739,021</b>	<b>10,412</b>
<b>Sector : Agriculture</b>				<b>89,643</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>89,643</b>	<b>0</b>
Capital Purchases					
<i>Output : Valley dam construction</i>				<b>89,643</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Valley Dams- 414	KAGUMBA 3 Selected Parishes	Sector Development Grant		89,643	0
<b>Sector : Works and Transport</b>				<b>18,535</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,535</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,535</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagumba Subcounty	KAGUMBA Kagumba	Other Transfers from Central Government		18,535	0
<b>Sector : Education</b>				<b>589,195</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>175,236</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>95,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		4,597	0
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)		14,100	0
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)		12,179	0
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)		11,737	0
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)		10,428	0
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)		3,390	0
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)		12,519	0
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)		10,836	0

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Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	0
Nabitalo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASOLWE Bulimira	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>413,959</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>413,959</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KAGUMBA Kagumba	Sector Development Grant	413,959	0
<b>Sector : Health</b>			<b>41,648</b>	<b>10,412</b>
<b>Programme : Primary Healthcare</b>			<b>41,648</b>	<b>10,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,648</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	2,603
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	2,603
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	2,603
NAMAIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	2,603
<b>LCIII : NAMWENDWA</b>			<b>541,790</b>	<b>4,706</b>
<b>Sector : Works and Transport</b>			<b>24,767</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,767</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,767</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namwendwa Subcounty	NAMWENDWA Namwendwa	Other Transfers from Central Government	24,767	0
<b>Sector : Education</b>			<b>476,199</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,832</b>	<b>0</b>
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,832</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	10,700	0
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	10,411	0
Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,860	0
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,090	0
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	10,020	0
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	8,439	0
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	4,563	0
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	18,146	0
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	9,102	0
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	11,601	0
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	15,256	0
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	0
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	0
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	0
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	0
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	0
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	0
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	0
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KINU Galinandha	Sector Development Grant	10,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	BULOGO Kinawampere PS	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIDIKI Kidiki	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>164,367</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,367</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nalango SS	BULANGE Nalango	Sector Conditional Grant (Non-Wage)	7,050	0
Standard Central College Namwendwa	NAMWENDWA Namwendwa	Sector Conditional Grant (Non-Wage)	5,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	152,100	0
<b>Sector : Health</b>			<b>40,824</b>	<b>4,706</b>
<b>Programme : Primary Healthcare</b>			<b>40,824</b>	<b>4,706</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>4,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	2,603
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	2,103
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Construction of pit Latrine at Kinawampere HC II	MAKOKA Kinawampere	Sector Development Grant	20,000	0
<b>LCIII : NABWIGULU</b>			<b>787,291</b>	<b>10,412</b>
<b>Sector : Works and Transport</b>			<b>139,784</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,784</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,784</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabwigulu Sub county	NABWIGULU Nabwigulu	Other Transfers from Central Government	9,784	0
<b>Output : District Roads Maintainence (URF)</b>			<b>130,000</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of – Balawoli - Kyamatende 22km	NAMUNYINGI Balawoli	Other Transfers from Central Government	80,000	0
Periodic Maintenance of Nabirumba-Balawoli 10km	NABWIGULU Nabirumba	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>605,859</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	0
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	0
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	0
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	0
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	0
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	0
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	0
<b>Programme : Secondary Education</b>			<b>513,959</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NABIRUMBA I Nabwigulu and Kagumba	Sector Development Grant	100,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>413,959</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NABIRUMBA I Nabwigulu	Sector Development Grant	413,959	0
<b>Sector : Health</b>			<b>41,648</b>	<b>10,412</b>
<b>Programme : Primary Healthcare</b>			<b>41,648</b>	<b>10,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,648</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,824	5,206
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	2,603
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	2,603
<b>LCIII : BALAWOLI</b>			<b>355,488</b>	<b>13,015</b>
<b>Sector : Works and Transport</b>			<b>10,224</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,224</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli Subcounty	BALAWOLI Balawoli	Other Transfers from Central Government	10,224	0
<b>Sector : Education</b>			<b>293,205</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>125,370</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>125,370</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	0
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	0
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	0
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	0
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	0
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	0
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	0
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	0
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	0
<i>Programme : Secondary Education</i>			<b>167,835</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>167,835</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	0
<b>Sector : Health</b>			<b>52,060</b>	<b>13,015</b>
<i>Programme : Primary Healthcare</i>			<b>52,060</b>	<b>13,015</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>10,412</b>	<b>2,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	2,603
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>41,648</b>	<b>10,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPEHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	20,824	5,206
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	2,603
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	2,603
<b>LCIII : KISOZI</b>			<b>1,022,608</b>	<b>9,110</b>
<b>Sector : Works and Transport</b>			<b>11,128</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,128</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,128</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Subcounty	KISOZI Kisozi	Other Transfers from Central Government	11,128	0
<b>Sector : Education</b>			<b>357,538</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>168,937</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>84,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	0
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	0
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	0
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	0
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	0

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Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	0
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	0
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KISOZI Nile	Sector Development Grant	4,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IZANYIRO Izanyiro	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>188,601</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,601</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisozi Progressive SS	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	1,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	187,520	0
<b>Sector : Health</b>			<b>653,942</b>	<b>9,110</b>
<b>Programme : Primary Healthcare</b>			<b>653,942</b>	<b>9,110</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>1,301</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	1,301
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,236</b>	<b>7,809</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	2,603
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	2,603
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	2,603
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>617,500</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KISOZI Bubago HC II	Sector Development Grant	617,500	0
<b>LCIII : MAGOGO</b>			<b>341,841</b>	<b>2,603</b>
<b>Sector : Works and Transport</b>			<b>59,456</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,456</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,456</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magogo Subcounty	MAGOGO Magogo	Other Transfers from Central Government	9,456	0
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Itukulu-Nankandulo 12km	MAGOGO nankandulo	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>277,179</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,694</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	0
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	0
Kisadhaki P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	0
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	0
Matuumu Bumegeere P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	0
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	0
Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	0
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	0
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	0
<b>Programme : Secondary Education</b>			<b>179,485</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>179,485</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	0
<b>Sector : Health</b>			<b>5,206</b>	<b>2,603</b>
<b>Programme : Primary Healthcare</b>			<b>5,206</b>	<b>2,603</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>2,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	2,603
<b>LCIII : NAWANYAGO</b>			<b>465,247</b>	<b>11,713</b>
<b>Sector : Works and Transport</b>			<b>10,290</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,290</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyago Subcounty	NAWANYAGO Nawanyago	Other Transfers from Central Government	10,290	0
<b>Sector : Education</b>			<b>408,103</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,064</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,064</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	0
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	0
Bukyonda Busano P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	8,660	0
Bupadhengo P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	29,910	0
Busuuli P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	0
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	0
Itukulu P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,870	0
KAMULI PRIMARY SCHOOL	BUPADHENGO	Sector Conditional Grant (Non-Wage)	18,129	0
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	0



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Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	0
St. Stephen P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	20,033	0
<b>Programme : Secondary Education</b>			<b>265,039</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>265,039</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community SS Bupadhengo	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,481	0
Standard College Buwagi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,102	0
Nawanyago College	NAWANYAGO	Sector Conditional Grant (Non-Wage)	4,371	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	121,255	0
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	0
<b>Sector : Health</b>			<b>46,854</b>	<b>11,713</b>
<b>Programme : Primary Healthcare</b>			<b>46,854</b>	<b>11,713</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,030</b>	<b>6,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGO FLEP HUNIT	BUPADHENGO	Sector Conditional Grant (Non-Wage)	5,206	1,301
NABULEZI HEALTH CENTRE III	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	2,603
NAWANYAGO DISPENSARY	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	2,603
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>5,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	2,603
NAWANTUMBI HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	2,603
<b>LCIII : BUGULUMBYA</b>			<b>796,865</b>	<b>20,824</b>
<b>Sector : Works and Transport</b>			<b>65,380</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,380</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugulumbya Subcounty	BUGULUMBYA Bugulumbya	Other Transfers from Central Government	15,380	0
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kasambira - Bugulumbya road 14km	KASAMBIRA Kasambira	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>587,190</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,358</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,358</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	0
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	0
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	0
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	0
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	0
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	0
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	0
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	0
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	0
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	0
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	0
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	0
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	0
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	0
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works- 392	NAKIBUNGULYA Nakibungulya PS	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>389,832</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>389,832</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuli Community College	NAWANENDE Kasambira	Sector Conditional Grant (Non-Wage)	2,397	0
Kasambira High	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	7,426	0
Bright College Nawanende	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	10,669	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	148,400	0
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	220,940	0
<b>Sector : Health</b>			<b>144,295</b>	<b>20,824</b>
<b>Programme : Primary Healthcare</b>			<b>144,295</b>	<b>20,824</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,295</b>	<b>20,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	2,603
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	41,648	10,412
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	20,824	5,206
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	2,603
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>61,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASAMBIRA Kasambira HC II	Sector Development Grant	61,000	0
<b>LCIII : MBULAMUTI</b>			<b>359,634</b>	<b>7,809</b>
<b>Sector : Works and Transport</b>			<b>12,989</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,989</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,989</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mbulamuti Subcounty	MBULAMUTI Mbulamuti	Other Transfers from Central Government	12,989	0
<b>Sector : Education</b>			<b>315,410</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,055</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	0
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	0
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	0
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	0
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	0
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	0
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	0
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	0
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	0
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	0
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	0
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	0
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	0
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	0
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	0
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	0
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	MBULAMUTI Nakalanga	Sector Development Grant	4,000	0

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<b>Programme : Secondary Education</b>			<b>151,355</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>151,355</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	0
<b>Sector : Health</b>			<b>31,236</b>	<b>7,809</b>
<b>Programme : Primary Healthcare</b>			<b>31,236</b>	<b>7,809</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,236</b>	<b>7,809</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	20,824	5,206
NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	2,603
<b>LCIII : WANKOLE</b>			<b>221,922</b>	<b>5,206</b>
<b>Sector : Works and Transport</b>			<b>8,546</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,546</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,546</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wankole Subcounty	WANKOLE Wankole	Other Transfers from Central Government	8,546	0
<b>Sector : Education</b>			<b>168,552</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>168,552</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	0
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	0
Lulyambu P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	0
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	0
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	0
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	0

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NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	0
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	0
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	0
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	WANKOLE Nakulabye	Sector Development Grant	2,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	WANKOLE Nakulabye	Sector Development Grant	40,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	WANKOLE Buwala	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>44,824</b>	<b>5,206</b>
<b>Programme : Primary Healthcare</b>			<b>44,824</b>	<b>5,206</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>5,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	20,824	5,206
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	LULYAMBUZI Lulyambuzi HC III	Sector Development Grant	24,000	0
<b>LCIII : BUTANSI</b>			<b>311,793</b>	<b>6,507</b>
<b>Sector : Works and Transport</b>			<b>113,090</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>113,090</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,090</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butansi Subcounty	BUTANSI Butansi	Other Transfers from Central Government	13,090	0
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Naminage - Buwala road 17km	BUTANSI butansi	Other Transfers from Central Government	100,000	0
<b>Sector : Education</b>			<b>172,673</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,028</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,707</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,679	0
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,564	0
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	10,292	0
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,366	0
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	5,923	0
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	12,400	0
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	13,471	0
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	8,201	0
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,434	0
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	22,600	0
NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,321	0
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,700	0
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,321</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	BUGEYWA Nakyaka	Sector Development Grant	5,321	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	NALUWOLI Nabirama	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>1,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,645</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Royal College Kamuli	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	1,645	0
<b>Sector : Health</b>			<b>26,030</b>	<b>6,507</b>
<b>Programme : Primary Healthcare</b>			<b>26,030</b>	<b>6,507</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>1,301</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	1,301
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>5,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	20,824	5,206
<b>LCIII : BULOPA</b>			<b>284,109</b>	<b>5,206</b>
<b>Sector : Works and Transport</b>			<b>11,908</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,908</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,908</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulopa Subcounty	BULOPA Bulopa	Other Transfers from Central Government	11,908	0
<b>Sector : Education</b>			<b>251,377</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,663</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,663</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	14,270	0
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	16,259	0



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KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,720	0
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,519	0
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,331	0
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,184	0
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,380	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BULOPA Kasaka	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>80,714</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,714</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Green Hill Bulopa	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	8,789	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUKUUTU	Sector Conditional Grant (Non-Wage)	71,925	0
<b>Sector : Health</b>			<b>20,824</b>	<b>5,206</b>
<b>Programme : Primary Healthcare</b>			<b>20,824</b>	<b>5,206</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>5,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	20,824	5,206
<b>LCIII : NAMASAGALI</b>			<b>500,988</b>	<b>8,264</b>
<b>Sector : Works and Transport</b>			<b>18,119</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,119</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,119</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasagali Subcounty	NAMASAGALI Namasagali	Other Transfers from Central Government	18,119	0
<b>Sector : Education</b>			<b>194,084</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>152,649</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,649</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	0
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	0
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	0
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	0
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	0
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	0
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	0
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	0
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	0
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	0
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	0
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	0
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	0
<b>Programme : Secondary Education</b>			<b>41,435</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,435</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	0
<b>Sector : Health</b>			<b>38,824</b>	<b>5,206</b>
<b>Programme : Primary Healthcare</b>			<b>38,824</b>	<b>5,206</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>5,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	20,824	5,206
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMASAGALI Namasagali HC III	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>249,961</b>	<b>3,058</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>249,961</b>	<b>3,058</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>249,961</b>	<b>3,058</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development - Grant	249,961	3,058
<b>LCIII : KITAYUNJWA</b>			<b>492,243</b>	<b>15,618</b>
<b>Sector : Works and Transport</b>			<b>17,281</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,281</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,281</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitayunjwa Subcounty	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	17,281	0
<b>Sector : Education</b>			<b>407,284</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>171,795</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	18,605	0
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	13,301	0
KABAALÉ	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	0
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	0
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	0
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	0
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	0

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NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	0
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	0
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	0
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	0
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	0
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	0
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	0
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	0
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,321</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KITAYUNJWA Naminage	Sector Development Grant	5,321	0
<b>Programme : Secondary Education</b>			<b>230,168</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,646</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugabula SS	KITAYUNJWA Kitayunjwa	Sector Conditional Grant (Non-Wage)	2,632	0
Jenimah High School	NAMISAMBYA I Kitayunjwa	Sector Conditional Grant (Non-Wage)	6,862	0
St. Andrews Naminage	KITAYUNJWA Naminage	Sector Conditional Grant (Non-Wage)	6,345	0
Valley View College School	NAMISAMBYA I Namisambya	Sector Conditional Grant (Non-Wage)	3,807	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	KITAYUNJWA Nakimegere	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>67,678</b>	<b>15,618</b>
<b>Programme : Primary Healthcare</b>			<b>67,678</b>	<b>15,618</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,472</b>	<b>15,618</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	41,648	10,412
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	20,824	5,206
<b>LCIII : Missing Subcounty</b>			<b>4,111,405</b>	<b>253,685</b>
<b>Sector : Agriculture</b>			<b>78,255</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,255</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,771</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish District Stores	Sector Development Grant	53,771	0
<b>Output : Slaughter slab construction</b>			<b>24,484</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Kisozi and Bulopa Sub County	Sector Development Grant	24,484	0
<b>Sector : Works and Transport</b>			<b>399,935</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>399,935</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>291,977</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Committee meetings and training of staff,headmen and road gangs	Missing Parish Headquarters	Other Transfers from Central Government	30,783	0
payment of 26 head men and 180 Road gang workers for 4 months	Missing Parish kamuli	Other Transfers from Central Government	261,194	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>107,958</b>	<b>0</b>
Item : 263106 Other Current grants				
procurement of culverts for emergency work	Missing Parish kamuli	Locally Raised Revenues	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
procurement of culverts for emergency works	Missing Parish kamuli	Other Transfers from Central Government	57,958	0

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<b>Sector : Education</b>			<b>329,644</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>52,732</b>	<b>0</b>
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>52,732</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Entire District	Sector Development Grant	52,732	0
<i>Programme : Secondary Education</i>			<b>103,237</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>103,237</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
PPP balance	Missing Parish HQTRS	Sector Conditional Grant (Non-Wage)	103,237	0
<i>Programme : Skills Development</i>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<i>Programme : Education &amp; Sports Management and Inspection</i>			<b>17,358</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>17,358</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire District	Sector Development Grant	17,358	0
<b>Sector : Health</b>			<b>1,207,243</b>	<b>237,352</b>
<i>Programme : Primary Healthcare</i>			<b>299,439</b>	<b>22,125</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>15,618</b>	<b>3,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	2,603
NAMINAGE FLEP HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,206	1,301
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>72,884</b>	<b>18,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	5,206

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BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	5,206
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	2,603
NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	2,603
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	2,603
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,938</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Kagumba HC II/ & Bubago HC II	Sector Development Grant	210,938	0
<b>Programme : District Hospital Services</b>			<b>864,105</b>	<b>215,226</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>576,070</b>	<b>143,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	576,070	143,617
<b>Output : NGO Hospital Services (LLS.)</b>			<b>288,035</b>	<b>71,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	71,609
<b>Programme : Health Management and Supervision</b>			<b>43,699</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,210</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Headquarters	Sector Development Grant	38,210	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,489</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Missing Parish Headquarters	Sector Development Grant	3,489	0
<b>Sector : Water and Environment</b>			<b>1,025,432</b>	<b>16,333</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,025,432</b>	<b>16,333</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>33,884</b>	<b>3,938</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Butansi and Wankole	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Headquarters	Sector Development - Grant	14,082	3,938
<b>Output : Construction of public latrines in RGCs</b>			<b>51,336</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kamuli	Sector Development Grant	51,336	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>940,213</b>	<b>12,395</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish Kamuli	Sector Development - Grant	3,600	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Kamuli	Sector Development - Grant	34,416	5,440
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	External Financing , -	187,250	5,755
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development , - Grant	121,340	5,755
Construction Services - New Structures-402	Missing Parish Kamuli	Sector Development Grant	593,607	0
<b>Sector : Social Development</b>			<b>840,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>840,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>840,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
28 Parishes selected by OPM	Missing Parish Headquarters	Other Transfers from Central Government	840,000	0
<b>Sector : Public Sector Management</b>			<b>225,863</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>197,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>197,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish kamuli	District Discretionary Development Equalization Grant	197,000	0



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<b>Programme : Local Government Planning Services</b>			<b>28,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,863</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Missing Parish Headquarters	District Discretionary Development Equalization Grant	18,463	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	District Discretionary Development Equalization Grant	10,400	0
<b>Sector : Accountability</b>			<b>5,033</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,033</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,033</b>	<b>0</b>
Item : 312211 Office Equipment				
procurement of laptop	Missing Parish finance	District Unconditional Grant (Non-Wage)	5,033	0