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# Vote:517 Kamuli District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.



Date: 22/06/2021

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

**Vote:517 Kamuli District****Quarter3****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	374,223	69%
<b>Discretionary Government Transfers</b>	4,425,320	3,487,540	79%
<b>Conditional Government Transfers</b>	38,103,649	28,698,778	75%
<b>Other Government Transfers</b>	1,995,208	1,179,874	59%
<b>External Financing</b>	1,314,664	781,474	59%
<b>Total Revenues shares</b>	<b>46,384,732</b>	<b>34,521,889</b>	<b>74%</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	4,190,072	3,460,821	75%	62%	83%
Finance	500,261	355,391	309,062	71%	62%	87%
Statutory Bodies	915,404	677,349	624,269	74%	68%	92%
Production and Marketing	1,755,678	1,323,760	955,414	75%	54%	72%
Health	9,769,288	7,329,703	6,295,136	75%	64%	86%
Education	22,602,810	16,558,355	13,901,397	73%	62%	84%
Roads and Engineering	1,471,004	1,518,016	950,032	103%	65%	63%
Water	1,449,099	1,215,491	473,611	84%	33%	39%
Natural Resources	293,456	208,088	196,540	71%	67%	94%
Community Based Services	1,593,605	805,979	662,497	51%	42%	82%
Planning	307,330	189,631	151,124	62%	49%	80%
Internal Audit	101,054	71,054	47,022	70%	47%	66%
Trade Industry and Local Development	59,077	41,456	28,042	70%	47%	68%
<b>Grand Total</b>	<b>46,384,732</b>	<b>34,484,346</b>	<b>28,054,966</b>	<b>74%</b>	<b>60%</b>	<b>81%</b>
<i>Wage</i>	27,134,862	20,683,350	19,134,530	76%	71%	93%
<i>Non-Wage Recurrent</i>	13,277,026	8,365,681	6,585,895	63%	50%	79%
<i>Domestic Devt</i>	4,658,179	4,653,841	1,745,655	100%	37%	38%
<i>Donor Devt</i>	1,314,664	781,474	588,886	59%	45%	75%

**Vote:517 Kamuli District****Quarter3****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 3 shs. 34,521,889,000 had been received giving a revenue performance of 74%. The under-performance was due to underperformance of donor funding and Other Govt transfers. Of this revenue, Shs. 34,484,346,000 was transferred to departments as detailed:- Administration - Shs. 4,190,072,000 (75%); Finance Shs. 355,391,000 (71%); Statutory Shs. 677,349,000 (74%); Production Shs. 1,323,760,000 (75%); Health Shs. 6,295,136,000 (75%); Education Shs. 13,901,397,000 (73%); Roads Shs. 950,032,000 (103%); Water Shs. 473,611,000 (84%); Natural Resources 208,088,000 (71%), Community Based Services Shs. 805,979,000 (51%); Planning Shs. 189,631,000 (62%); Internal Audit Shs. 71,054,000 (70%) and Trade Shs. 41,456,000 (70%). The actual total cumulative expenditure was Shs. 28,054,966,000 which is 81% of the total budget release of which Shs. 19,134,530,000 was wage, Shs. 6,585,895,000 was non wage, Shs 1,745,655,000 was development and Shs. 588,886,000 was donor. The total unspent balance was Shs. 6,429,380,000 which is detailed as follows:- Wage had an unspent balance of Shs. 1,548,820,000 which was due to non-recruitment of staff especially in Education (701m=), Administration (289m=), Health (255m=) and Production (161m=). In addition a number of staff retired and were not yet replaced as a result of no functional DSC. Shs. 1,779,786,000 was unspent non wage mainly due Pension/Gratuity (375m=) not paid due to delayed processing on the IPPS , and Shs. 666m= for Education which was for UPE/USE not yet paid to schools , and Roads shs. 549m= for tarmacking of Kiroba road The unspent devt funds were Shs. 2,908m= of which 22m= was for Administration block, Shs. 141m= was for PMG devt activities, 701m= was for upgrade of Bubago HC II and procurement of medical equipment, 1,289m= was for SFG projects and 2 secondary schools under UGIFT while 732m= was for Boreholes and piped water system. All these projects were not implemented on schedule due to delayed procurement. . The balance of 65mm= on external financing was for Health and Child protection UNICEF supported activities that were yet to be implemented 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>374,223</b>	<b>69 %</b>
Local Services Tax	184,751	128,200	69 %
Land Fees	15,000	0	0 %
Occupational Permits	6,500	0	0 %
Application Fees	35,000	3,500	10 %
Business licenses	47,214	16,737	35 %
Royalties	100,000	83,409	83 %
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	24,688	46 %
Other Fees and Charges	30,000	34,471	115 %
Miscellaneous receipts/income	48,216	83,218	173 %
<b>2a. Discretionary Government Transfers</b>	<b>4,425,320</b>	<b>3,487,540</b>	<b>79 %</b>
District Unconditional Grant (Non-Wage)	1,083,369	799,878	74 %
District Discretionary Development Equalization Grant	724,796	724,796	100 %
District Unconditional Grant (Wage)	2,617,156	1,962,867	75 %
<b>2b. Conditional Government Transfers</b>	<b>38,103,649</b>	<b>28,698,778</b>	<b>75 %</b>
Sector Conditional Grant (Wage)	24,517,707	18,720,483	76 %
Sector Conditional Grant (Non-Wage)	5,951,839	3,266,062	55 %
Sector Development Grant	3,908,548	3,908,548	100 %

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Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,904,206	2,182,723	75 %
Gratuity for Local Governments	801,547	601,160	75 %
<b>2c. Other Government Transfers</b>	<b>1,995,208</b>	<b>1,179,874</b>	<b>59 %</b>
Support to PLE (UNEB)	30,220	0	0 %
Uganda Road Fund (URF)	1,000,944	1,043,344	104 %
Uganda Women Entrepreneurship Program(UWEP)	41,972	10,531	25 %
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	126,000	14 %
<b>3. External Financing</b>	<b>1,314,664</b>	<b>781,474</b>	<b>59 %</b>
United Nations Children Fund (UNICEF)	1,089,773	700,548	64 %
Global Fund for HIV, TB & Malaria	52,356	38,445	73 %
Global Alliance for Vaccines and Immunization (GAVI)	172,535	42,482	25 %
<b>Total Revenues shares</b>	<b>46,384,732</b>	<b>34,521,889</b>	<b>74 %</b>

**Cumulative Performance for Locally Raised Revenues**

The performance for Local revenue was 69% of the annual budget which was the advance released by MFPED. The actual collections to date have barely covered the advance.

**Cumulative Performance for Central Government Transfers**

Central Government transfers performed at 75.7% of the annual budget by end of quarter 3. The performance was above the planned due to 100% release of development funds as per the policy.

**Cumulative Performance for Other Government Transfers**

Other government transfers performed at 59% of the annual budget. This is because there was only 14% release for main source of OGT which is Parish Community Association (PCA) funds. However there was a supplementary funding from the URF for tarmacking of Kiroba - Namisambya road.

**Cumulative Performance for External Financing**

The performance was 46% of its annual budget. This was due to delayed disbursements from UNICEF due to criteria for accessing additional funds.

**Vote:517 Kamuli District****Quarter3****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	724,619	60 %	302,928	216,116	71 %
District Production Services	542,965	230,795	43 %	135,741	77,828	57 %
<b>Sub- Total</b>	<b>1,755,678</b>	<b>955,414</b>	<b>54 %</b>	<b>438,670</b>	<b>293,944</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,390,059	897,992	65 %	347,515	212,948	61 %
District Engineering Services	80,945	52,040	64 %	20,236	22,700	112 %
<b>Sub- Total</b>	<b>1,471,004</b>	<b>950,032</b>	<b>65 %</b>	<b>367,751</b>	<b>235,648</b>	<b>64 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	59,077	28,042	47 %	14,769	10,609	72 %
<b>Sub- Total</b>	<b>59,077</b>	<b>28,042</b>	<b>47 %</b>	<b>14,769</b>	<b>10,609</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,683,373	10,866,708	69 %	3,904,010	3,758,615	96 %
Secondary Education	5,922,936	2,644,741	45 %	1,480,734	1,172,014	79 %
Skills Development	608,309	204,523	34 %	152,077	75,425	50 %
Education & Sports Management and Inspection	388,191	185,425	48 %	97,048	44,835	46 %
<b>Sub- Total</b>	<b>22,602,810</b>	<b>13,901,397</b>	<b>62 %</b>	<b>5,633,869</b>	<b>5,050,889</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,427,680	3,445,109	63 %	1,356,720	1,291,605	95 %
District Hospital Services	3,627,266	2,484,656	68 %	906,816	813,161	90 %
Health Management and Supervision	714,342	365,371	51 %	178,586	147,062	82 %
<b>Sub- Total</b>	<b>9,769,288</b>	<b>6,295,136</b>	<b>64 %</b>	<b>2,442,122</b>	<b>2,251,828</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,449,099	473,611	33 %	362,275	143,960	40 %
Natural Resources Management	293,456	196,540	67 %	73,214	64,264	88 %
<b>Sub- Total</b>	<b>1,742,556</b>	<b>670,151</b>	<b>38 %</b>	<b>435,489</b>	<b>208,224</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,593,605	662,497	42 %	398,151	146,983	37 %
<b>Sub- Total</b>	<b>1,593,605</b>	<b>662,497</b>	<b>42 %</b>	<b>398,151</b>	<b>146,983</b>	<b>37 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,566,664	3,460,821	62 %	1,387,374	1,185,519	85 %
Local Statutory Bodies	915,404	624,269	68 %	228,101	210,723	92 %
Local Government Planning Services	307,330	151,124	49 %	76,833	41,103	53 %
<b>Sub- Total</b>	<b>6,789,398</b>	<b>4,236,214</b>	<b>62 %</b>	<b>1,692,307</b>	<b>1,437,345</b>	<b>85 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	500,261	309,062	62 %	123,702	116,718	94 %

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Internal Audit Services	101,054	47,022	47 %	25,263	14,253	56 %
<i>Sub- Total</i>	<b>601,315</b>	<b>356,084</b>	<b>59 %</b>	<b>148,966</b>	<b>130,972</b>	<b>88 %</b>
<b>Grand Total</b>	<b>46,384,732</b>	<b>28,054,966</b>	<b>60 %</b>	<b>11,572,094</b>	<b>9,766,442</b>	<b>84 %</b>

**Vote:517 Kamuli District****Quarter3****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>3,891,279</b>	<b>74%</b>	<b>1,303,857</b>	<b>1,265,927</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	153,195	111,412	73%	38,299	34,815	91%
District Unconditional Grant (Wage)	1,082,193	811,645	75%	270,548	270,548	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	801,547	601,160	75%	200,387	200,387	100%
Locally Raised Revenues	133,387	79,354	59%	33,347	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	158,070	104,985	66%	39,517	38,694	98%
Pension for Local Governments	2,904,206	2,182,723	75%	721,759	721,483	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>334,066</b>	<b>298,793</b>	<b>89%</b>	<b>83,517</b>	<b>106,833</b>	<b>128%</b>
District Discretionary Development Equalization Grant	225,851	225,332	100%	56,463	75,284	133%
Multi-Sectoral Transfers to LLGs_Gou	108,215	73,461	68%	27,054	31,549	117%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,566,664</b>	<b>4,190,072</b>	<b>75%</b>	<b>1,387,374</b>	<b>1,372,760</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,082,193	522,045	48%	270,548	183,551	68%
Non Wage	4,150,404	2,662,198	64%	1,035,542	901,271	87%
<b>Development Expenditure</b>						
Domestic Development	334,066	276,578	83%	81,284	100,696	124%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,566,664</b>	<b>3,460,821</b>	<b>62%</b>	<b>1,387,374</b>	<b>1,185,519</b>	<b>85%</b>

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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>707,035</b>	<b>18%</b>
Wage	289,600	
Non Wage	417,436	
<b>Development Balances</b>	<b>22,215</b>	<b>7%</b>
Domestic Development	22,215	
External Financing	0	
<b>Total Unspent</b>	<b>729,251</b>	<b>17%</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 3 the department had realized a total of Shs.4,190,072,000 giving a revenue performance of 75%. Actual expenditure was 3,460,821,000 of which Shs. 522,045,000 was wage, Shs. 2,662,198,000 was non wage recurrent and Shs. 276,578,000 was development.

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

The unspent balance was shs 729,251,000 of which shs. 289,600,000 was for wage due to staff not recruited, Shs. 417,436,000 was non wage which was Pension and Gratuity not paid due to delayed approval of files on the IPPS and submission of required documentation. The balance on development of shs. 22,215,000 was for the capacity building activities which were not yet conducted by end of quarter.

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

Salaries, Pensions and gratuity paid for 9 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. Partial payment paid on completion of Eastern wing of new Administration block, new LGPAC members inducted, Training conducted on Gender mainstreaming. Quarterly performance report prepared and submitted to standing committee. Utility bills paid for .



**Vote:517 Kamuli District****Quarter3****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>351,582</b>	<b>72%</b>	<b>258,276</b>	<b>111,054</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	100,271	74,161	74%	25,068	25,029	100%
District Unconditional Grant (Wage)	226,556	169,917	75%	56,639	56,639	100%
Locally Raised Revenues	61,958	39,196	63%	14,126	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	101,146	68,308	68%	162,443	29,386	18%
<b>Development Revenues</b>	<b>10,331</b>	<b>3,809</b>	<b>37%</b>	<b>2,583</b>	<b>1,805</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	5,033	1,673	33%	1,258	1,673	133%
Multi-Sectoral Transfers to LLGs_Gou	5,297	2,136	40%	1,324	132	10%
<b>Total Revenues shares</b>	<b>500,261</b>	<b>355,391</b>	<b>71%</b>	<b>260,858</b>	<b>112,860</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,556	137,268	61%	56,639	48,654	86%
Non Wage	263,375	167,986	64%	64,481	66,259	103%
<b>Development Expenditure</b>						
Domestic Development	10,331	3,809	37%	2,583	1,805	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>500,261</b>	<b>309,062</b>	<b>62%</b>	<b>123,702</b>	<b>116,718</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,329</b>	<b>13%</b>			
Wage		32,649				
Non Wage		13,680				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>46,329</b>	<b>13%</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 Q3 the dept had received Shs. 355,391,000 which was a 71% revenue performance. The under-performance was due to multi-sectoral transfers(68%). The actual expenditure was Shs.309,062,000 of which Shs. 137,268,000 was wage, 167,986,000 was non wage and Shs. 3,809,000 was development.

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

The total unspent balance was shs. 46,329,000 of which shs. 32,649,000 was wage for staff not recruited/replaced while shs. 13,680,000 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 9 months, Disbursed funds to LLG and other departments Q4 FY 19/20 performance reports prepared, Accounting stationery procured, Final Accounts prepared FY2019/20, Revenue mobilization done Budget estimates for FY 2020/21 produced, Supplementary estimates produced and laid before council, Consultative meetings held with OAG, AG and other MDAs. mentoring and support supervision conducted Fuel for Generator procured Stationery for office and IFMS procured.

**Vote:517 Kamuli District****Quarter3****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>677,349</b>	<b>74%</b>	<b>228,101</b>	<b>199,580</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	450,863	329,906	73%	111,966	110,994	99%
District Unconditional Grant (Wage)	244,611	183,458	75%	61,153	61,153	100%
Locally Raised Revenues	114,067	80,824	71%	28,517	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,864	83,161	79%	26,466	27,433	104%
<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>677,349</b>	<b>74%</b>	<b>228,101</b>	<b>199,580</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,611	143,606	59%	61,153	49,241	81%
Non Wage	670,794	480,663	72%	166,948	161,482	97%
<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>624,269</b>	<b>68%</b>	<b>228,101</b>	<b>210,723</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,080</b>	<b>8%</b>			
Wage		39,852				
Non Wage		13,229				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>53,080</b>	<b>8%</b>			

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**Vote:517 Kamuli District****Quarter3**

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**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 Q3 shs. 677,349,000 had been received which was 74% of the budget with the under-performance being LRR (71%) and District unconditional grant(non-wage)(73%).. Cumulative expenditure in the quarter was Shs. 624,269,000 of which Shs. 143,606,000 was wage and Shs.480,663,000 was non wage expenditure.

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

The total unspent balance was shs. 53,080,000 of which shs. 39,852,000 was wage for staff not recruited while shs. 13,229,000 was non wage in respect of boards whose term had expired.

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

Salary paid DEC ,14 LC III Chairpersons and Technical staff, Allowances paid to District Councilors for 9 months, Ex gratia paid to LLG Councilors and LC I/LC II Chairpersons for 9 months. 3 council meeting held, 8 sector committee meetings held, 3 District Land board meeting held, Thirteen DSC meetings held, 4 Contracts committee meeting held.

**Vote:517 Kamuli District****Quarter3****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>1,155,862</b>	<b>73%</b>	<b>533,851</b>	<b>385,490</b>	<b>72%</b>
District Unconditional Grant (Wage)	193,344	145,008	75%	48,336	48,336	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,370	2,359	28%	139,136	1,156	1%
Other Transfers from Central Government	40,072	0	0%	10,018	0	0%
Sector Conditional Grant (Non-Wage)	308,561	231,420	75%	77,003	77,140	100%
Sector Conditional Grant (Wage)	1,035,434	776,576	75%	258,859	258,859	100%
<b>Development Revenues</b>	<b>167,898</b>	<b>167,898</b>	<b>100%</b>	<b>41,974</b>	<b>55,966</b>	<b>133%</b>
Sector Development Grant	167,898	167,898	100%	41,974	55,966	133%
<b>Total Revenues shares</b>	<b>1,755,678</b>	<b>1,323,760</b>	<b>75%</b>	<b>575,826</b>	<b>441,456</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,228,778	760,437	62%	307,194	244,310	80%
Non Wage	359,003	168,341	47%	89,501	43,762	49%
<b>Development Expenditure</b>						
Domestic Development	167,898	26,636	16%	41,974	5,872	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,755,678</b>	<b>955,414</b>	<b>54%</b>	<b>438,670</b>	<b>293,944</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>227,085</b>	<b>20%</b>			
Wage		161,146				
Non Wage		65,938				
<b>Development Balances</b>						
		<b>141,262</b>	<b>84%</b>			
Domestic Development		141,262				
External Financing		0				
<b>Total Unspent</b>		<b>368,346</b>	<b>28%</b>			

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## Vote:517 Kamuli District

## Quarter3

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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 Third Quarter, a total of Shs. 1,323,760,000/- (75%) of the annual approved revenue had been received. Shs. 1,155,862,000 (73%) being recurrent while shs.167,898,000 (100%) Development revenue. The total cumulative expenditure was shs. 955,414,000 of which shs. 760,437,000 was wage, 168,341,000 was non wage recurrent while shs. 26,636,000 was development expenditure.

### Reasons for unspent balances on the bank account

The unspent balance was shs. 368,346,000 of which shs. 161,146,000 was wage due delayed recruitment of additional extension staff, shs. 65,938,000 was non wage and shs. 141,262,000 for is meant to finance the development investments

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

Salaries for 42 LLG Staff Paid for 9 months; 2,239 farmers / Farmer organizations profiled; 202 Sensitization meetings on control of major crop pests & diseases; 71 Parish level Demos maintained; 74 Trainings on appropriate post-harvest handling and value addition; 32 trainings on soil & water conservation technologies; 144 Compliance inspection visits made; 1,455 dogs & cats vaccinated against rabies disease; 177,210 chicken vaccinated against NCD; 03 Fisheries Regulation Enforcement patrol conducted on R. Nile; 162 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; 141 Fish Farmer training sessions on modern aquaculture practices; 142 Compliance and advisory inspection visits made to support fish farmers; 72 trainings on sustainable fishing methods and post-harvest handling; 100 Inspection & quality assurance of agro-inputs made; 74 field staff technical Backstopping / supervision visits; 28 trainings conducted on food & nutrition security; and family life education; Climate Smart Agric (CSA) practices upscaled - through 02 radio talk shows, 02 farmer to farmer learning visits, 02 farm level planning & review meetings, 02 district level open days; 35 Bee farmers / Farmer groups profiled; 35 Farmer training sessions on modern / improved technologies in Apiculture; 40 Entomological Monitoring Surveys Conducted; 42 Community sensitization meetings on tsetse / Trypanosomiasis control held; 08 Training sessions on modern sericulture were conducted; 57 Livestock regulatory enforcement visits made; 63 Animal disease monitoring and surveillance visits made; 659 Samples collected and analysed in the laboratory for animal diseases diagnosis and surveillance; 95 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 84 Technical backstopping & Supervision visits on Artificial Insemination; Carried out 60 agricultural extension supervisory & technical backstopping visits; Held 02 quarterly Staff Planning / Review meeting; Prepared and submitted to MAAIF Quarterly Plans and reports; (5) Production office operated and maintained (Paid electricity Bills, Procured stationery, serviced office computers and procured internet data); 01 District level Awareness creation meeting on the Micro Irrigation Project held; 14 Sub County level awareness creation meetings on the Micro Irrigation Project were held; 02 Live Radio Talk show to create general awareness on the Micro Irrigation Project at KBS FM radio; 71 Parish level Irrigation project awareness creation meetings were held; Training District & LLG technical team on small scale irrigation guidelines; 02 Project review / planning meeting held

**Vote:517 Kamuli District****Quarter3****Workplan: Health****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>8,279,620</b>	<b>6,101,606</b>	<b>74%</b>	<b>2,443,191</b>	<b>1,966,089</b>	<b>80%</b>
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,205	6,376	48%	376,787	3,566	1%
Sector Conditional Grant (Non-Wage)	1,574,566	1,077,344	68%	393,441	290,061	74%
Sector Conditional Grant (Wage)	6,689,849	5,017,387	75%	1,672,462	1,672,462	100%
<b>Development Revenues</b>	<b>1,489,668</b>	<b>1,228,097</b>	<b>82%</b>	<b>372,417</b>	<b>375,692</b>	<b>101%</b>
District Discretionary Development Equalization Grant	20,000	19,954	100%	5,000	6,667	133%
External Financing	494,531	233,006	47%	123,633	43,980	36%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	975,137	975,137	100%	243,784	325,046	133%
<b>Total Revenues shares</b>	<b>9,769,288</b>	<b>7,329,703</b>	<b>75%</b>	<b>2,815,608</b>	<b>2,341,781</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,689,849	4,762,884	71%	1,672,462	1,642,680	98%
Non Wage	1,589,771	1,080,343	68%	397,243	296,173	75%
<b>Development Expenditure</b>						
Domestic Development	995,137	284,467	29%	248,784	255,473	103%
External Financing	494,531	167,442	34%	123,633	57,503	47%
<b>Total Expenditure</b>	<b>9,769,288</b>	<b>6,295,136</b>	<b>64%</b>	<b>2,442,122</b>	<b>2,251,828</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>258,379</b>	<b>4%</b>			
Wage		254,503				
Non Wage		3,876				
<b>Development Balances</b>						
		<b>776,188</b>	<b>63%</b>			
Domestic Development		710,624				
External Financing		65,564				

**Vote:517 Kamuli District****Quarter3**

<b>Total Unspent</b>	<b>1,034,567</b>	<b>14%</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. 7,329,703,000 had been realised by end of quarter 3 giving a revenue performance of 75%. The total expenditure was Shs. 6,295,136,000 of which Shs. 4,762,884,000 was wage, shs. 1,080,343,000 was non wage, Shs.284,467,000 was development and Shs. 167,442,000 was external financing

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

The total unspent balance was shs. 1,034,567,000 of which shs. 254,503,000 was wages for staff not yet recruited, Shs. 3,876,000. was non wage for some recurrent activities not completed in the quarter, Shs. 710,624,000 was development funds not spent due to delayed procurement especially under UGIFT for upgrade of Bubago HC II and procurement of medical equipment for two upgraded HC II to HC III, shs. 65,564,000 was donor funds which were received late and activities could not be completed within the quarter.

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

By the end of this period, 398,543 patients had been offered OPD services; 19,157 patients had been offered Inpatient services; 14,441 deliveries had been conducted in all the health facilities in addition to 18,794 children that had been immunized with Pentavalent vaccine. Salary had been paid to health workers for 9 months, support supervision conducted, DHMT meeting and performance review meeting had been held.



**Vote:517 Kamuli District****Quarter3****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>14,800,816</b>	<b>71%</b>	<b>5,561,791</b>	<b>5,613,974</b>	<b>101%</b>
District Unconditional Grant (Wage)	108,444	81,333	75%	27,111	27,111	100%
Locally Raised Revenues	12,500	9,500	76%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,060	2,815	46%	375,001	1,530	0%
Other Transfers from Central Government	30,220	0	0%	7,555	0	0%
Sector Conditional Grant (Non-Wage)	3,803,572	1,780,646	47%	950,893	1,055,024	111%
Sector Conditional Grant (Wage)	16,792,424	12,926,521	77%	4,198,106	4,530,309	108%
<b>Development Revenues</b>	<b>1,849,590</b>	<b>1,757,539</b>	<b>95%</b>	<b>445,564</b>	<b>567,719</b>	<b>127%</b>
External Financing	152,418	60,367	40%	38,104	1,995	5%
Sector Development Grant	1,697,173	1,697,173	100%	407,460	565,724	139%
<b>Total Revenues shares</b>	<b>22,602,810</b>	<b>16,558,355</b>	<b>73%</b>	<b>6,007,355</b>	<b>6,181,693</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,900,868	12,306,360	73%	4,208,521	4,220,857	100%
Non Wage	3,852,352	1,127,162	29%	962,950	604,729	63%
<b>Development Expenditure</b>						
Domestic Development	1,697,173	407,628	24%	424,293	223,308	53%
External Financing	152,418	60,247	40%	38,104	1,995	5%
<b>Total Expenditure</b>	<b>22,602,810</b>	<b>13,901,397</b>	<b>62%</b>	<b>5,633,869</b>	<b>5,050,889</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,367,294</b>	<b>9%</b>			
Wage		701,495				
Non Wage		665,800				
<b>Development Balances</b>		<b>1,289,664</b>	<b>73%</b>			
Domestic Development		1,289,544				
External Financing		120				
<b>Total Unspent</b>		<b>2,656,959</b>	<b>16%</b>			

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**Vote:517 Kamuli District****Quarter3**

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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 Q3 Shs. 16,558,355,000 was received giving a 73 % revenue performance. The under-performance was due to under performance of sector non wage grant at 47% because schools were closed due to COVID 19. This was also coupled by the under performance of external financing at 40%. The total expenditure was Shs 13,901,397,000 of which 12,306,360,000 was wage, Shs. 1,127,162,000 was non wage, Shs. 407,628,000 was development and Shs. 60,247,000 was external financing.

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

The total unspent balance was shs. 2,656,959,000 of which shs. 701,495,000 was wage for staff not recruited and replaced after retiring, Shs. 665,800,000 was non wage due to reduced number of school enrollments due to covid 19 thus less releases to schools than projected. Shs. 1,289,544,000 were development funds for UGIFT funds for Seed secondary schools of Nabwigulu and Kagumba not utilised due to delayed procurement and SFG projects for Primary schools which were affected by delayed procurement

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

Salaries for 1920 Primary teachers, 234 Secondary teachers and 45 Technical instructors were paid salary for 9 months. Capitation grants for 164 Primary schools, 11 Secondary schools and 1 Technical Institute were disbursed. Office operations were facilitated, quarterly performance report was prepared and submitted to standing committee 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. Construction of staff house at Bulimira P/S completed.

**Vote:517 Kamuli District****Quarter3****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>1,210,875</b>	<b>100%</b>	<b>303,908</b>	<b>601,348</b>	<b>198%</b>
District Unconditional Grant (Wage)	149,368	112,026	75%	37,342	37,342	100%
Locally Raised Revenues	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,319	5,505	36%	3,830	3,420	89%
Other Transfers from Central Government	1,000,944	1,043,344	104%	250,236	560,586	224%
<b>Development Revenues</b>	<b>255,373</b>	<b>307,142</b>	<b>120%</b>	<b>200,999</b>	<b>87,196</b>	<b>43%</b>
Multi-Sectoral Transfers to LLGs_Gou	255,373	307,142	120%	200,999	87,196	43%
<b>Total Revenues shares</b>	<b>1,471,004</b>	<b>1,518,016</b>	<b>103%</b>	<b>504,907</b>	<b>688,544</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,368	93,201	62%	37,342	28,739	77%
Non Wage	1,066,263	549,690	52%	266,566	119,713	45%
<b>Development Expenditure</b>						
Domestic Development	255,373	307,142	120%	63,843	87,196	137%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,471,004</b>	<b>950,032</b>	<b>65%</b>	<b>367,751</b>	<b>235,648</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>567,984</b>	<b>47%</b>			
Wage		18,825				
Non Wage		549,159				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>567,984</b>	<b>37%</b>			

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**Vote:517 Kamuli District****Quarter3**

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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 3, Shs. 1,518,016,000 had been received constituting a revenue performance of 103%. The over-performance is attributed to multi-sectoral transfers (120%) and LRR ( 100%). The total expenditure was Shs. 950,032,000 of which Shs. 93,201,000 was wage, Shs. 549,690,000 was non wage and Shs. 307,142,000 was development.

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

The total unspent balance was shs. 567,984,000 of which shs. 18,825,000 was wage for staff not recruited while shs.549,159,000 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 9 months, staff appraised for FY 2019/20, paid for utility bills, operational costs and paid funds for periodic maintenance of Balawoli-Nabulezi-Kyamatende- 22km district plants and machinery repaired and maintained, funds for community access roads transferred to 14 Sub counties, 3quarterly performance reports prepared and submitted . Culverts procured for emergency works.

**Vote:517 Kamuli District****Quarter3****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>114,032</b>	<b>66%</b>	<b>43,427</b>	<b>26,679</b>	<b>61%</b>
District Unconditional Grant (Wage)	63,499	47,624	75%	15,875	15,875	100%
Locally Raised Revenues	4,000	2,500	63%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	106,207	63,908	60%	26,552	10,805	41%
<b>Development Revenues</b>	<b>1,275,393</b>	<b>1,101,458</b>	<b>86%</b>	<b>318,848</b>	<b>376,029</b>	<b>118%</b>
External Financing	187,250	13,315	7%	46,813	13,315	28%
Sector Development Grant	1,068,341	1,068,341	100%	267,085	356,114	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,449,099</b>	<b>1,215,491</b>	<b>84%</b>	<b>362,275</b>	<b>402,709</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,499	42,793	67%	15,875	22,226	140%
Non Wage	110,207	61,859	56%	27,552	17,651	64%
<b>Development Expenditure</b>						
Domestic Development	1,088,143	355,644	33%	272,036	90,769	33%
External Financing	187,250	13,315	7%	46,813	13,315	28%
<b>Total Expenditure</b>	<b>1,449,099</b>	<b>473,611</b>	<b>33%</b>	<b>362,275</b>	<b>143,960</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,381</b>	<b>8%</b>			
Wage		4,831				
Non Wage		4,550				
<b>Development Balances</b>		<b>732,499</b>	<b>67%</b>			
Domestic Development		732,499				
External Financing		0				
<b>Total Unspent</b>		<b>741,880</b>	<b>61%</b>			

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**Vote:517 Kamuli District****Quarter3**

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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 three UGX 1,215,491,000/= was received giving a 84% revenue performance due to 100% release of devt grant as per MFPED policy .The total quarterly expenditure was UGX 473,611,000/= of which UGX 42,793,000/= was recurrent wage , UGX 61,859,000/= was recurrent non wage and UGX 355,644,000/= development grant and UGX 13,315,000/= was external financing

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

The total unspent balance was shs. 741,880,000 much of which shs 732,499,000 sector development grant meant to be paid to Contractors for the works of Construction of boreholes and Construction of piped water supply system but the projects have not yet been completed and shs. 4,831,000 was for wage for staff not recruited

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

Salaries paid to staff for 9 months, Office operations facilitated, Quarterly performance report prepared and submitted, Water & Sanitation Committees were established and trained, Siting/Hydrogeological survey was done for 25borehole sites, 30boreholes were repaired, 10 boreholes were drilled and installed with hand-pumps.

**Vote:517 Kamuli District****Quarter3***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>171,120</b>	<b>71%</b>	<b>60,001</b>	<b>52,728</b>	<b>88%</b>
District Unconditional Grant (Wage)	186,629	139,972	75%	46,657	46,657	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,821	4,940	50%	2,455	1,640	67%
Sector Conditional Grant (Non-Wage)	43,554	26,208	60%	10,889	4,431	41%
<b>Development Revenues</b>	<b>53,451</b>	<b>36,968</b>	<b>69%</b>	<b>13,363</b>	<b>11,100</b>	<b>83%</b>
District Discretionary Development Equalization Grant	13,800	13,768	100%	3,450	4,600	133%
Multi-Sectoral Transfers to LLGs_Gou	39,651	23,200	59%	9,913	6,500	66%
<b>Total Revenues shares</b>	<b>293,456</b>	<b>208,088</b>	<b>71%</b>	<b>73,364</b>	<b>63,828</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,629	139,519	75%	46,657	48,609	104%
Non Wage	53,376	20,053	38%	13,194	4,518	34%
<b>Development Expenditure</b>						
Domestic Development	53,451	36,968	69%	13,363	11,137	83%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>293,456</b>	<b>196,540</b>	<b>67%</b>	<b>73,214</b>	<b>64,264</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,548</b>	<b>7%</b>			
Wage		453				
Non Wage		11,095				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,548</b>	<b>6%</b>			

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**Vote:517 Kamuli District****Quarter3**

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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. 208,088,000 by the end of Q3 giving a 71% revenue performance due to multisectoral transfers (59%). Actual expenditure was Shs. 196,540,000 of which shs. 139,519,000 was wage, shs. 20,053,000 was non wage while Shs. 36,968,000 was development.

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

The unspent balances of shs. 11,548,000 , of which shs. 453,000 is wage recurrent due to wage variances and shs. 11,095,000 non wage 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 SOND weather updates on public notice boards - Departmental activities supervised and monitored -two radio talkshow on wise use of natural resources conducted -Held one subcounty level training on climate change adaptation practices in Kisozi Subcounty -Forestry Management of trees planted in 4 Local forestry resources and in 2 Subcounties conducted -2 Forestry patrol Conducted -Compliance field inspection of fragile ecosystems made in LLG -3 institutional lands demarcated



**Vote:517 Kamuli District****Quarter3***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>357,294</b>	<b>29%</b>	<b>817,552</b>	<b>79,231</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	3,600	0	0%	900	0	0%
District Unconditional Grant (Wage)	186,792	140,094	75%	46,698	46,698	100%
Locally Raised Revenues	6,879	3,970	58%	1,720	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,436	4,728	41%	513,501	1,720	0%
Other Transfers from Central Government	923,972	136,531	15%	230,993	6,822	3%
Sector Conditional Grant (Non-Wage)	95,963	71,972	75%	23,741	23,991	101%
<b>Development Revenues</b>	<b>364,964</b>	<b>448,685</b>	<b>123%</b>	<b>228,397</b>	<b>138,232</b>	<b>61%</b>
External Financing	337,219	418,657	124%	84,305	118,182	140%
Multi-Sectoral Transfers to LLGs_Gou	27,745	30,028	108%	144,092	20,050	14%
<b>Total Revenues shares</b>	<b>1,593,605</b>	<b>805,979</b>	<b>51%</b>	<b>1,045,949</b>	<b>217,463</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,792	138,911	74%	46,698	45,899	98%
Non Wage	1,041,850	201,805	19%	260,212	35,309	14%
<b>Development Expenditure</b>						
Domestic Development	27,745	30,028	108%	6,936	20,050	289%
External Financing	337,219	291,753	87%	84,305	45,725	54%
<b>Total Expenditure</b>	<b>1,593,605</b>	<b>662,497</b>	<b>42%</b>	<b>398,151</b>	<b>146,983</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,578</b>	<b>5%</b>			
Wage		1,183				
Non Wage		15,395				
<b>Development Balances</b>						
		<b>126,904</b>	<b>28%</b>			
Domestic Development		0				
External Financing		126,904				

**Vote:517 Kamuli District****Quarter3**

<b>Total Unspent</b>	<b>143,482</b>	<b>18%</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 quarter 3 Shs. 805,979,000 had been realised giving a revenue performance of 51%. The underperformance is due to OGT(15%) , UCG (0%) . Total amount spent was Shs. 662,497,000 of which Shs. 138,911,000 was wage, Shs. 201,805,000 was non wage , Shs. 30,028,000 was development and Shs.291,753,000 was external financing.

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

The total unspent balance was shs. 143,482,000 of which shs. 1,183,000 was wage not spent due to salary adjustments while shs.15,395,000 was non wage for activities not implemented timely due to COVID 19 restrictions and Shs. 126,904,000 was donor funded for child protection activities but were the funds were received late

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

support 1 elder persons District council, 1 women District council, 1 District youth council, 1 District PWD council, accumulative totals of 43 PCAs, 20 CBSD staff trained on implementation of ICOLEW, 24 cells inspected, conducted 32 radio talk shows and 540 radio jingles, 81 home visits were made, 840 cases were handled under case management response, 57 lost and abandoned children supported, 1 DVOC and 16 SVOC, 160 children provided with emargenve support, 12 cells inspected, 27 YLP groups monitored.

**Vote:517 Kamuli District****Quarter3****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>104,704</b>	<b>77%</b>	<b>33,805</b>	<b>26,903</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	53,137	43,187	81%	13,284	6,805	51%
District Unconditional Grant (Wage)	80,393	60,295	75%	20,098	20,098	100%
Locally Raised Revenues	1,691	1,223	72%	423	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>172,109</b>	<b>84,926</b>	<b>49%</b>	<b>43,027</b>	<b>9,621</b>	<b>22%</b>
District Discretionary Development Equalization Grant	28,863	28,796	100%	7,216	9,621	133%
External Financing	143,246	56,130	39%	35,812	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>307,330</b>	<b>189,631</b>	<b>62%</b>	<b>76,833</b>	<b>36,524</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,393	44,409	55%	20,098	18,279	91%
Non Wage	54,828	33,829	62%	13,707	7,812	57%
<b>Development Expenditure</b>						
Domestic Development	28,863	16,756	58%	7,216	15,012	208%
External Financing	143,246	56,129	39%	35,812	0	0%
<b>Total Expenditure</b>	<b>307,330</b>	<b>151,124</b>	<b>49%</b>	<b>76,833</b>	<b>41,103</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,466</b>	<b>25%</b>			
Wage		15,886				
Non Wage		10,580				
<b>Development Balances</b>		<b>12,041</b>	<b>14%</b>			
Domestic Development		12,040				
External Financing		0				
<b>Total Unspent</b>		<b>38,507</b>	<b>20%</b>			

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**Vote:517 Kamuli District****Quarter3**

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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 Q3 Shs. 189,631,000 had been realized giving a revenue performance of 62%. There was under performance of LRR (72%) and underperformance of donor (39%) . Actual expenditure was Shs. 151,124,000 of which Shs. 44,409,000 was wage, Shs. 33,829,000 was non wage, shs. 16,756,000 was development and 56,129,000 was donor expenditure.

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

The total unspent balances was shs. 38,507,000 of which shs. 15,886,000 was wage due to adjustments not made, shs. 10,580,000 was non wage which was for activities not done in the quarter, shs. 12,040,000 was development balances was due to delayed procurement process.

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

Salary paid to DPU staff for 9 months, 3 PBS performance report prepared and submitted to MFPED, Office operations facilitated, 9 District Technical Planning Committee meetings held, Radio talk held on Birth registration, Annual performance assessment for FY 2019/20 conducted, draft budget for FY 2021/22 prepared and submitted to MFPED, Inventory of projects for FY 2019/20 compiled, 2 monitoring report produced

**Vote:517 Kamuli District****Quarter3****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>71,054</b>	<b>70%</b>	<b>25,263</b>	<b>20,485</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	23,066	16,901	73%	5,767	5,368	93%
District Unconditional Grant (Wage)	60,469	45,352	75%	15,117	15,117	100%
Locally Raised Revenues	17,519	8,802	50%	4,380	0	0%
<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>71,054</b>	<b>70%</b>	<b>25,263</b>	<b>20,485</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,469	29,405	49%	15,117	9,537	63%
Non Wage	40,585	17,616	43%	10,146	4,717	46%
<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>47,022</b>	<b>47%</b>	<b>25,263</b>	<b>14,253</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,033</b>	<b>34%</b>			
Wage		15,946				
Non Wage		8,086				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,033</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. 71,054,000 was received by end of quarter 3, giving a revenue performance of 70%. The under performance was due to local revenue (50%). The actual expenditure was shs.47,022,000 of which shs. 29,405,000 was wage and shs. 17,616,000 was non wage.

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## Vote:517 Kamuli District

Quarter3

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### Reasons for unspent balances on the bank account

The unspent balance was shs. 24,033,000 of which shs. 15,946,000 was unspent due to staff who left but not yet replaced while shs. 8,086,000 was non wage for audit operational funds which were not completed by the end of the quarter due to delayed receipt of locally raised revenue.

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

Salary paid to departmental staff for 9 months, Office operations facilitated, staff appraised for FY 2019/20, Audit of Q4 FY 2019/20, and Q2 FY 2020/21 for 12 HQ departments, for 14 Sub counties, Inspection conducted on emergency roads and selected HC IIs/IVs,

**Vote:517 Kamuli District****Quarter3****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>41,456</b>	<b>70%</b>	<b>14,769</b>	<b>14,069</b>	<b>95%</b>
District Unconditional Grant (Wage)	34,858	26,143	75%	8,714	8,714	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,803	750	16%	1,201	500	42%
Sector Conditional Grant (Non-Wage)	19,417	14,563	75%	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>41,456</b>	<b>70%</b>	<b>14,769</b>	<b>14,069</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,858	13,692	39%	8,714	5,272	61%
Non Wage	24,219	14,350	59%	6,055	5,337	88%
<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>28,042</b>	<b>47%</b>	<b>14,769</b>	<b>10,609</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,414</b>	<b>32%</b>			
Wage		12,451				
Non Wage		963				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,414</b>	<b>32%</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 3 shs. 41,456,000 was realized giving a 70% revenue performance. The under-performance was due to underperformance of multisectoral transfers (16%). Actual expenditure was shs. 28,042,000 of which shs. 13,692,000 was wage, shs. 14,350,000 was non wage.

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**Vote:517 Kamuli District****Quarter3**

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

The total unspent balance was shs. 13,414,000 of which shs. 12,451,000 was Salary for staff not yet recruited and shs.963,000 were commercial activities not yet done.

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

Four trading centres were inspected in the sub counties of wankole i.e. luzinga, wankole, lulyambuzi & Nawandyo trading centre. Retail shops, maize mills & butchers. 2 enterprise have been linked to URSB and UNBS for quality standard & Q mark consideration i.e. Kamukamu Nutrient products & corridor brocket makers. Cooperative mobilisation was done basically under Emyooga programme while targeting the unrealized categories which include among others; Fishermen Municipal council, Veterans Buzaaya, Tax operator Buzaaya Journalist Buzaaya & Bugabula south. Five cooperatives were supervised & audited in the sub counties of Bugulumbya & Nawanyago i.e. Kamukamu farmers cooperative, Kamuli Rice farmers cooperative ,Kasambira Rice farmers cooperative, Enonhi Ewunha Farmers' cooperative & Kasambira united family SACCO. Five cooperative groups have been registered & certificates handed over to them i.e Butansi Twisakilala coffee producer buyers & seller coop, Nawanyago Entrepreneurs development SACCO, Bugabula secondary school Teachers SACCO, Green star kitayunjwa primary Teachers' SACCO & Kamuli District Cocoa Farmers' Coop. EMYOOGA SACCOs 53 certificates have been collected from ministry of trade & handed over to the beneficiaries by the RDC. The 53 SACCO certificates are summarized as follows; 1. Buzaaya - 10 certificates. 2. Bugabula North - 14 certificates. 3. Bugabula South - 16 certificates. 4. Kamuli Municipal council - 13 certificates. Market linkages 3 sugar cane grower's cooperatives have been linked to ATIAK sugar factory i.e. Nawanyago, wankole & balawoli sub county sugar cane grower's cooperatives. 2 producer groups identified for collective value addition & these include Kamuli Rice farmers & Kakulagira business agencies. Tourism development One cultural site identified in kisozi sub county (Nakibungukiya).



**Vote:517 Kamuli District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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,
211101 General Staff Salaries	1,082,193	522,045	48 %		183,551
212102 Pension for General Civil Service	2,904,206	1,807,121	62 %		624,220
213001 Medical expenses (To employees)	4,000	725	18 %		725
213002 Incapacity, death benefits and funeral expenses	6,000	3,600	60 %		400
213004 Gratuity Expenses	801,547	579,912	72 %		179,139
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	1,759	73 %		563
221009 Welfare and Entertainment	16,000	6,464	40 %		4,018
221011 Printing, Stationery, Photocopying and Binding	7,000	6,185	88 %		3,275
221012 Small Office Equipment	3,600	2,630	73 %		830
221017 Subscriptions	6,000	3,733	62 %		1,233

**Vote:517 Kamuli District****Quarter3**

222001 Telecommunications	6,200	3,650	59 %	1,550
222002 Postage and Courier	187	0	0 %	0
223005 Electricity	13,000	9,000	69 %	3,000
223006 Water	1,200	870	73 %	570
227001 Travel inland	34,036	22,798	67 %	8,012
227004 Fuel, Lubricants and Oils	42,400	31,067	73 %	10,175
228002 Maintenance - Vehicles	11,000	7,013	64 %	2,724
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,565	31 %	845
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	17,780	59 %	5,780
Wage Rect:	1,082,193	522,045	48 %	183,551
Non Wage Rect:	3,907,776	2,505,871	64 %	847,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,989,969	3,027,916	61 %	1,030,608
Reasons for over/under performance:	NO district service commission			
<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	(90) 99% staff appraised for FY 2019/2020 and teachers for 2020	( )	(90)
%age of staff whose salaries are paid by 28th of every month	(98%) For the 12 months of 2020/21	( )	( )	( )
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	912	46 %	182
221011 Printing, Stationery, Photocopying and Binding	10,000	7,327	73 %	2,327
222001 Telecommunications	3,600	2,700	75 %	900
227001 Travel inland	15,159	9,812	65 %	2,684
228004 Maintenance – Other	2,000	422	21 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,759	21,173	65 %	6,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,759	21,173	65 %	6,115
Reasons for over/under performance:				

**Vote:517 Kamuli District****Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(1) Performance Improvement Plan	()		()	()
Non Standard Outputs:					
221003 Staff Training	28,851	19,110	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,851	19,110	66 %		0
External Financing:	0	0	0 %		0
Total:	28,851	19,110	66 %		0
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:					
	Legal services facilitated	Airtime and data bundles paid Stationary paid for and delivered Travel in land facilitated Legal services facilitated		Legal services facilitated	Legal services facilitated
223004 Guard and Security services	13,800	10,050	73 %		3,150
224004 Cleaning and Sanitation	6,600	4,836	73 %		1,536
227001 Travel inland	3,600	2,625	73 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	17,511	73 %		5,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	17,511	73 %		5,511
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:					
		Records management operations implemented Travel in land facilitated Cleaning services done			Records management operations implemented Travel in land facilitated Cleaning services done
224004 Cleaning and Sanitation	2,000	800	40 %		400

**Vote:517 Kamuli District****Quarter3**

227001 Travel inland	3,600	1,800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,600	46 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,600	46 %	400

Reasons for over/under performance:

**Output : 138112 Information collection and management**

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 website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational
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227001 Travel inland	3,600	2,634	73 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,634	73 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,634	73 %	870

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
221002 Workshops and Seminars	8,000	1,600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,276	46 %	1,276
224004 Cleaning and Sanitation	2,000	912	46 %	512
227001 Travel inland	3,600	2,637	73 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	7,425	40 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	7,425	40 %	2,625

Reasons for over/under performance:

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

N/A

**Vote:517 Kamuli District**

**Quarter3**

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	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	184,007	93 %	69,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,000	184,007	93 %	69,147
External Financing:	0	0	0 %	0
Total:	197,000	184,007	93 %	69,147
<b>Reasons for over/under performance:</b>				
<i>Total For Administration : Wage Rect:</i>	<i>1,082,193</i>	<i>522,045</i>	<i>48 %</i>	<i>183,551</i>
<i>Non-Wage Reccurent:</i>	<i>3,992,334</i>	<i>2,557,214</i>	<i>64 %</i>	<i>862,578</i>
<i>GoU Dev:</i>	<i>225,851</i>	<i>203,117</i>	<i>90 %</i>	<i>69,147</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>3,282,376</i>	<i>61.9 %</i>	<i>1,115,276</i>

## Vote:517 Kamuli District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(31/08/2020) performance Report for 2019/20		()	()
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 9 months,Support supervision in FM & Book keeping at District and LLG done. 3 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,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,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
211101 General Staff Salaries	226,556	137,268	61 %		48,654
213001 Medical expenses (To employees)	2,000	318	16 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	6,000	4,020	67 %		4,020
221003 Staff Training	3,000	1,830	61 %		1,360
221007 Books, Periodicals & Newspapers	2,409	1,765	73 %		569
221009 Welfare and Entertainment	3,600	2,499	69 %		794
221011 Printing, Stationery, Photocopying and Binding	12,000	9,258	77 %		0
221012 Small Office Equipment	1,000	230	23 %		0
221014 Bank Charges and other Bank related costs	1,670	334	20 %		0
222001 Telecommunications	2,000	1,450	73 %		450
227001 Travel inland	8,437	8,212	97 %		3,714

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227004 Fuel, Lubricants and Oils	8,400	6,155	73 %	1,956
Wage Rect:	226,556	137,268	61 %	48,654
Non Wage Rect:	51,515	36,070	70 %	12,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,071	173,337	62 %	61,517

Reasons for over/under performance:

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

Value of LG service tax collection	(126430) From salaries and other incomes	( )	(32000)From salaries and other incomes	( )From salaries and other incomes
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	( )	(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	( )Market/Gate charges-25000,land fees-13928,other fees-12,250,Business Licenses-16439,Application fees-7500,Occupational Permits-9338,Misc-35548, -2638,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-2935,Regn. of CBOs-750

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**Quarter3**

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,	
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %	0
221014 Bank Charges and other Bank related costs	0	1,991	0 %	608
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	23,807	13,523	57 %	7,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,071	15,541	65 %	8,168
Gou Dev:	0	13	0 %	13
External Financing:	0	0	0 %	0
Total:	24,071	15,554	65 %	8,181

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2021-02-27) Presented at Youth Centre	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presented at Youth Centre	()	()	(2021-03-29)laying of the budget



# Vote:517 Kamuli District

## Quarter3

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.	Monitored,mentore d and supervised LLGs. & Departments in preparation of work plans & Budgets,8 budget desk meetings held and 8 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.	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.	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.
221002 Workshops and Seminars	600	0	0 %	0
221009 Welfare and Entertainment	3,663	290	8 %	0
221011 Printing, Stationery, Photocopying and Binding	5,600	4,500	80 %	2,000
222001 Telecommunications	1,030	250	24 %	250
222003 Information and communications technology (ICT)	2,250	0	0 %	0
227001 Travel inland	728	634	87 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,871	5,674	41 %	2,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,871	5,674	41 %	2,484

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

**Vote:517 Kamuli District**

**Quarter3**

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.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 3 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.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 1 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.
221002 Workshops and Seminars	9,280	798	9 %	798
221008 Computer supplies and Information Technology (IT)	2,000	1,470	74 %	870
221009 Welfare and Entertainment	2,400	1,188	50 %	588
221011 Printing, Stationery, Photocopying and Binding	3,400	2,468	73 %	768
222001 Telecommunications	40	40	100 %	0
227001 Travel inland	2,848	2,317	81 %	787
227004 Fuel, Lubricants and Oils	5,315	4,476	84 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,283	12,756	50 %	4,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,283	12,756	50 %	4,460

Reasons for over/under performance:

**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	( )	(2020-08-31)Draft final accounts prepared for FY 2019/20	( )
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# Vote:517 Kamuli District

## Quarter3

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.

Consultative visits and meetings with OAG, AG and various MDAs done. Accountability mechanisms enhanced both at LLG and HLG levels and reports submitted,, examination of books of accounts,, preparation of accountability statements, mentoring & support supervision of accounts staff and review meetings held

Consultative visits and meetings with OAG, AG and various MDAs done. Accountability mechanisms enhanced both at LLG and HLG levels and reports submitted,, examination of books of accounts,, preparation of accountability statements, mentoring & support supervision of accounts staff and review meetings held

221002 Workshops and Seminars	1,000	350	35 %	350
221011 Printing, Stationery, Photocopying and Binding	2,975	2,190	74 %	1,595
222001 Telecommunications	450	60	13 %	0
227001 Travel inland	13,064	7,590	58 %	1,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,489	10,190	58 %	3,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,489	10,190	58 %	3,898

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

**Vote:517 Kamuli District**

**Quarter3**

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 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 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 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.
221016 IFMS Recurrent costs	30,000	19,447	65 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,447	65 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,447	65 %	5,000
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	PROCUREMENT OF LAPTOP	Procured a laptop	Procurement of laptop	Procured a laptop
312211 Office Equipment	5,033	1,660	33 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,033	1,660	33 %	1,660
External Financing:	0	0	0 %	0
Total:	5,033	1,660	33 %	1,660
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>226,556</i>	<i>137,268</i>	<i>61 %</i>	<i>48,654</i>
<i>Non-Wage Reccurent:</i>	<i>162,229</i>	<i>99,678</i>	<i>61 %</i>	<i>36,873</i>
<i>GoU Dev:</i>	<i>5,033</i>	<i>1,673</i>	<i>33 %</i>	<i>1,673</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>393,818</i>	<i>238,618</i>	<i>60.6 %</i>	<i>87,200</i>

**Vote:517 Kamuli District****Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	4 District Council meeting held, 9 months 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		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	2 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
211101 General Staff Salaries	244,611	143,606	59 %		49,241
211103 Allowances (Incl. Casuals, Temporary)	319,523	236,854	74 %		80,007
221002 Workshops and Seminars	9,300	7,610	82 %		5,190
221007 Books, Periodicals & Newspapers	2,392	1,752	73 %		556
221009 Welfare and Entertainment	9,000	6,000	67 %		4,200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,916	73 %		916
221012 Small Office Equipment	608	304	50 %		0
222001 Telecommunications	1,600	1,170	73 %		360
227001 Travel inland	18,000	5,123	28 %		0
Wage Rect:	244,611	143,606	59 %		49,241
Non Wage Rect:	364,423	261,729	72 %		91,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,034	405,335	67 %		140,470
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					

## Vote:517 Kamuli District

## Quarter3

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	6 District Contract Committee meetings held to; Approve bidding method, 3 evaluation committees, BOQs, Tender adverts, award tenders, 2 quarterly report submitted to PPDA ,Prequalified list of service providers produced, Firms pre-qualified for goods and service. Bills of Quantities prepared. 3 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 ,Prequalified list of service providers produced,Firms pre-qualified for goods and service. Bills of Quantities prepared. 1 Tender advert produced.	4 District Contract Committee meetings held to; Approve bidding method, 3 evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,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	2,842	73 %	902
221009 Welfare and Entertainment	600	440	73 %	140
221011 Printing, Stationery, Photocopying and Binding	532	390	73 %	137
222001 Telecommunications	200	93	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,764	72 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,764	72 %	1,178
Reasons for over/under performance:				
<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 18 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	office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	34,560	17,775	51 %	715
221007 Books, Periodicals & Newspapers	1,460	1,069	73 %	339
221009 Welfare and Entertainment	8,000	5,860	73 %	1,860

**Vote:517 Kamuli District****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,465	73 %	465
222001 Telecommunications	2,400	1,750	73 %	550
223005 Electricity	695	509	73 %	161
227001 Travel inland	5,280	3,868	73 %	1,228
227004 Fuel, Lubricants and Oils	4,200	3,047	73 %	947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	35,343	60 %	6,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	35,343	60 %	6,265

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
No. of Land board meetings	(4) Held to handle land applications	( )	(1)Held to handle land applications	(1)Held to handle land applications
Non Standard Outputs:	Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.
211103 Allowances (Incl. Casuals, Temporary)	5,880	4,308	73 %	1,368
221009 Welfare and Entertainment	384	281	73 %	89
222001 Telecommunications	200	146	73 %	96
227001 Travel inland	1,440	1,055	73 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	5,791	73 %	1,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	5,791	73 %	1,889

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 19/20reviewed, . 1 District, 14 LLG reports	(0) no PAC	(2)Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	(0)no PAC
No. of LG PAC reports discussed by Council	(4) 1 Report per council	(0) no report	(1)1 Report per council	(0)no report
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	11,760	6,875	58 %	3,935
221009 Welfare and Entertainment	1,000	550	55 %	300
222001 Telecommunications	564	413	73 %	131

**Vote:517 Kamuli District**

**Quarter3**

227001 Travel inland	1,680	729	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	8,567	57 %	4,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,004	8,567	57 %	4,366

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	(4) council meeting held	(2)Council meetings held	(2)council meeting held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	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	Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,250	3,513	48 %	1,700
221009 Welfare and Entertainment	500	265	53 %	165
221011 Printing, Stationery, Photocopying and Binding	261	259	99 %	129
222001 Telecommunications	250	125	50 %	0
227001 Travel inland	8,251	5,950	72 %	3,352
227004 Fuel, Lubricants and Oils	58,800	44,095	75 %	14,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	54,207	72 %	20,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	54,207	72 %	20,041

Reasons for over/under performance:

**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	10Committee reports discussed and adopted Finance/Administration - 2 Production/Natural Resource - 2 Education and Health -2 works and Tech. - 2 Gender/Community - 1, 2Business Committee	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	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
211103 Allowances (Incl. Casuals, Temporary)	33,680	24,670	73 %	7,830



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221009 Welfare and Entertainment	2,000	2,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,600	742	46 %	102
222001 Telecommunications	1,200	690	58 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	28,102	73 %	9,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	28,102	73 %	9,082
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>143,606</i>	<i>59 %</i>	<i>49,241</i>
<i>Non-Wage Reccurent:</i>	<i>564,930</i>	<i>397,502</i>	<i>70 %</i>	<i>134,049</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>541,108</i>	<i>66.8 %</i>	<i>183,290</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 6 months; 2,239 farmers / Farmer organizations profiled; 186 Sensitization meetings on control of major crop pests & diseases; Parish level 71 Parish Level Demos maintained; 74 Trainings on appropriate post-harvest handling and value addition; 32 trainings on soil & water conservation technologies; 144 Compliance inspection visits made; 1,455 dogs & cats vaccinated against rabies disease; 177,210 chicken vaccinated against NCD		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 the LLG Staff Paid for 3 months; 420 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 68 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 56 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 497 dogs & cats vaccinated against rabies disease; 55,634 poultry vaccinated against NCD;

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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	624,242	60 %	197,674
221002	Workshops and Seminars	3,661	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,480	1,851	75 %	619
227001	Travel inland	150,368	86,997	58 %	13,568
228002	Maintenance - Vehicles	12,400	9,170	74 %	3,100
	Wage Rect:	1,035,434	624,242	60 %	197,674
	Non Wage Rect:	168,909	98,018	58 %	17,287
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,204,343	722,260	60 %	214,960

Reasons for over/under performance: Nil

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

N/A

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Non Standard Outputs:	1). Fishing and fish quality control regulations enforced; 2). Aquaculture (fish farming) promoted and supported;	(1). 03 Fisheries Regulation Enforcement patrol conducted on R. Nile; (2). 162 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; (3). 141 Fish Farmer training sessions on modern aquaculture practices; (4). 142 Compliance and advisory inspection visits made to support fish farmers (5). 72 trainings on sustainable fishing methods and post harvest handling	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). 36 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; (3). 35 Fish Farmer training sessions on modern aquaculture practices; (4). 36 Compliance and advisory inspection visits made to support fish farmers (5). 24 trainings on sustainable fishing methods and post harvest handling targeting fisherfolk
221011 Printing, Stationery, Photocopying and Binding	240	109	46 %	50
227001 Travel inland	15,572	9,023	58 %	1,296
228002 Maintenance - Vehicles	1,200	892	74 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,012	10,025	59 %	1,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,012	10,025	59 %	1,641
Reasons for over/under performance:	Nil			

**Output : 018205 Crop disease control and regulation**  
 N/A

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Non Standard Outputs:	1). Farmers trained on different technologies through demonstrations;	1). 100 Inspection & quality assurance of agro-inputs made;	1). 30 Inspection & quality assurance of agro-inputs made;	1). 34 Inspection & quality assurance of agro-inputs made;
	2). Agricultural Regulations on handling and sale of agro-inputs enforced;	2). 116 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). 40 Public awareness meetings on major crop diseases / pests and crop regulations held;
	3). Field monitoring and technical backstopping made in all sub counties;	3). 74 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; and family life education	4). 01 Farmer filed day on Climate Smart Agriculture;	
	5). CSA approaches are promoted in selected Primary Schools and Cooperatives	5). Climate Smart Agric (CSA) practices upscaled - through 02 radio talk shows, 02 farmer to farmer learning visits, 02 farm level planning & review meetings, 02 district level open days;	5). Quarterly planning / review meetings on CSA Project held;	
221002 Workshops and Seminars	23,862	7,705	32 %	7,705
221011 Printing, Stationery, Photocopying and Binding	3,040	189	6 %	130
222003 Information and communications technology (ICT)	2,400	80	3 %	80
223005 Electricity	240	179	75 %	60
227001 Travel inland	23,147	10,447	45 %	3,410
228002 Maintenance - Vehicles	2,000	1,490	75 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,688	20,090	37 %	12,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,688	20,090	37 %	12,278

Reasons for over/under performance: Nil

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared	Nil	1). 14 Agricultural data collection visits made in all the 14 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:	Engagement of the Parish Chiefs for farmer profiling and registration was delayed by lack of the parish farmer registers that had been planned to be printed by MAAIF			
<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). 25 Bee farmers / Farmer groups profiled; (2). 25 Farmer training sessions on modern / improved technologies in Apiculture; (3). 32 Entomological Monitoring Surveys Conducted; (4). 36 Community sensitization meetings on tsetse / Trypanosomiasis control held; (5). 08 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). 10 Bee farmers / Farmer groups profiled; (2). 10 Farmer training sessions on modern / improved technologies in Apiculture; (3). 08 Entomological Monitoring Surveys Conducted; (4). 06 Community sensitization meetings on tsetse / Trypanosomiasis control held; (5). 04 Training sessions on modern sericulture were conducted
221011 Printing, Stationery, Photocopying and Binding	200	65	33 %	20
227001 Travel inland	8,976	3,945	44 %	1,701
228002 Maintenance - Vehicles	800	597	75 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,976	4,607	46 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,976	4,607	46 %	2,120
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). 21 crop destructive vervet monkeys were killed in Namwendwa, Kagumba & Kitayunjwa sub counties; 47 stray / mad rabid dogs were killed in Magogo & Bugulumbya S/Cs in 6 Vermin Control operations; (2). 162 farmers were sensitized on biodiversity and the importance of conserving scheduled wild life species in Magogo, Kagumba 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). 06 Vermin Control operations made to crop destructive vermin & other dangerous animals like stray dogs; 2). 06 Sensitization meetings on Biodiversity and importance of conserving some selected wild life species
221011 Printing, Stationery, Photocopying and Binding	160	55	34 %	15
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	8,912	6,289	71 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,072	6,344	57 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,072	6,344	57 %	1,135

Reasons for over/under performance: Nil

**Output : 018211 Livestock Health and Marketing**

N/A

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Non Standard Outputs:	1). 80 Livestock regulatory Enforcement visits Conducted in all the 14 LLGs;	(1). 57 Livestock regulatory enforcement visits made;	1). 20 Livestock regulatory enforcement visits made;	1). 17 Livestock regulatory enforcement visits made;
	2). Veterinary diagnostic Laboratory maintained and operated;	(2). 63 Animal disease monitoring and surveillance visits made;	2). Assorted Laboratory reagents and glassware procured;	2). Assorted Laboratory reagents and glassware procured;
	3). Major livestock vectors and diseases controlled;	(3). 659 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;	3). 24 Animal disease monitoring and surveillance visits made;	3). 21 Animal disease monitoring and surveillance visits made;
	4). Sub County veterinary staff technically back stopped and compliance visits carried out;	(4). 95 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). 223 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;
	5). DVOs Office operated and maintained	(5). 84 Technical backstopping & Supervision visits on Artificial Insemination	5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;	5). 24 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;
		(6). Four office motorcycles were serviced and maintained	6). 30 technical backstopping & Supervision visits on Artificial Insemination	6). 28 technical backstopping & Supervision visits on Artificial Insemination
221011 Printing, Stationery, Photocopying and Binding	320	140	44 %	80
224001 Medical and Agricultural supplies	800	597	75 %	597
227001 Travel inland	17,556	10,044	57 %	1,584
228002 Maintenance - Vehicles	1,600	1,100	69 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,276	11,881	59 %	2,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,276	11,881	59 %	2,661

Reasons for over/under performance: Nil

**Output : 018212 District Production Management Services**

N/A



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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 management staff were paid for 9 months; (2). Carried out 60 agricultural extension supervisory & technical backstopping visits; (3). Held 02 quarterly Staff Planning / Review meeting; (4). Prepared and submitted to MAAIF Quarterly Plans and reports; (5) Production office operated and maintained (Paid electricity Bills, Procured stationery, serviced office computers and procured internet data)	1). Payment of salaries for production headquarter staff or 3 months; 2). 18 Agricultural extension supervisory & technical backstopping visits made; 3). 01 Multi Stakeholder Supervision and monitoring visit made; 4). 01 quarterly Staff Planning / Review meeting held; 5). Preparation and submission to MAAIF Quarterly Plans and reports	(1). Salaries for production management 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 (Paid electricity Bills, Procured stationery, serviced office computers and procured internet data)
211101 General Staff Salaries	193,344	136,195	70 %	46,636
221002 Workshops and Seminars	14,480	2,190	15 %	1,440
221011 Printing, Stationery, Photocopying and Binding	580	285	49 %	145
222003 Information and communications technology (ICT)	3,800	1,550	41 %	750
223005 Electricity	320	239	75 %	89
227001 Travel inland	27,292	10,753	39 %	3,061
228002 Maintenance - Vehicles	6,180	0	0 %	0
Wage Rect:	193,344	136,195	70 %	46,636
Non Wage Rect:	52,652	15,017	29 %	5,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,995	151,212	61 %	52,121
Reasons for over/under performance:	Nil			
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	N/A	Nil	Procurement of Executive Office furniture - 02 Office desks & 06 office chairs	Nil
N/A				
Reasons for over/under performance:	This procurement was pushed to FY 2021/2022 resulting from reduction in Sector Development Grant by the time of issuance of the final IPFs for this FY - 2020/2021.			
<b>Output : 018275 Non Standard Service Delivery Capital</b>				

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N/A					
Non Standard Outputs:	1). Food Security Promoted through the Parish Model Farmers;	1). One radio talk show conducted at KBS FM radio station for awareness creation on Micro Irrigation Project	8,590 Banana Tissues procured;	Nil	
	2). Insecticide impregnated tsetse traps procured and Deployed in selected tsetse fly infested sub counties	2). 02 Supervision & monitoring visits on the selected micro Irrigations demos made			
	3). Fish Farming Promoted and farmers supported with fish fingerlings	3). 01 Micro Irrigation project review meeting held			
		4). Farm visits made to assess the capacity of the farmers applied for support - (188 farmers / sites assessed and registered)			
312301 Cultivated Assets	53,771	5,186	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,771	5,186	10 %		0
External Financing:	0	0	0 %		0
Total:	53,771	5,186	10 %		0

Reasons for over/under performance: The Procurement of 8,590 disease tolerant banana tissues was rolled over to third quarter due to delayed procurement of Supplier.

**Output : 018280 Valley dam construction**

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.	(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;	01 Live Radio Talk show to create general awareness on the Micro Irrigation Project;	01 Live Radio Talk show at BKS radio to create general awareness on the Micro Irrigation Project;
	2). Capacity building for increased adoption and delivery of irrigation technologies.	(3). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project at KBS FM radio; (4). 71 Parish level Irrigation project awareness creation meetings were held;	2). 18 Parish level Irrigation project awareness creation meetings; (3). 01 Learning visit made to selected established irrigation site; (4). At least 93 sites / farmers registered; (5). 01 irrigation demo set up	2). 01 Learning visit made to an established irrigation sites in Jinja (Jinja District Farm as well as Davis & Shirriff showroom in Jinja was made; (3). Quarterly Project review meeting held at district level
	3). Farmers showing interest in small scale irrigation technologies profiled	5). Training District & LLG technical team on small scale irrigation guidelines.		
	4). Small scale irrigation infrastructure developed	(6). 02 Project review / planning meeting held		
	5). Farmers trained and supported to adopt management of small scale irrigation technologies.			

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312104 Other Structures	89,643	21,450	24 %	5,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,643	21,450	24 %	5,872
External Financing:	0	0	0 %	0
Total:	89,643	21,450	24 %	5,872
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;	(0) N/A	(0)N/A	(0)N/A
	2). Fencing with chain link the Kisozi slaughter slab at Kisozi trading center; 3). Payment of Retention on Bulopa Slaughter Slab			
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:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,228,778</i>	<i>760,437</i>	<i>62 %</i>	<i>244,310</i>
<i>Non-Wage Reccurent:</i>	<i>350,633</i>	<i>165,982</i>	<i>47 %</i>	<i>42,606</i>
<i>GoU Dev:</i>	<i>167,898</i>	<i>26,636</i>	<i>16 %</i>	<i>5,872</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>953,055</i>	<i>54.5 %</i>	<i>292,788</i>

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## Quarter3

## 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 for 9 months		Salary paid to Health staff for 3 months	Salary paid to Health staff for 3 months
211101 General Staff Salaries	3,686,611	2,735,732	74 %		914,809
Wage Rect:	3,686,611	2,735,732	74 %		914,809
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,611	2,735,732	74 %		914,809
Reasons for over/under performance:					
<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 supported in health facilities. 3 Performance review meetings held. Data improvement teams supported. Vaccines and other supplies redistributed		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 supported in health facilities. Performance review meeting held. Data improvement teams supported. Vaccines and other supplies redistributed
221002 Workshops and Seminars	90,432	9,784	11 %		0

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227001 Travel inland	82,103	28,661	35 %	19,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	172,535	38,445	22 %	19,474
Total:	172,535	38,445	22 %	19,474

Reasons for over/under performance:

### 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	(48626) patients offered OPD services at 10 PNFP lower level facilities	(8541)patients are planned to be visit the following PNFP 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	(9899) patients offered OPD services at 10 PNFP lower level facilities
Number of inpatients that visited the NGO Basic health facilities	(8468) patients are planned to be admitted by the following PNFP 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	(4548) Patients admitted at 10 PNFP lower level facilities	(2117)patients are planned to be admitted by the following PNFP 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	(934)Patients admitted at 10 PNFP lower level facilities

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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	(3578) mothers delivered at 10 PNFP lower level facilities	(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	(895)mothers delivered at 10 PNFP lower level facilities
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	(5826) under 1 children immunised with pentavalent vaccine at 10 PNFP lower level health facilities	(1634)Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(1033) under 1 children immunised with pentavalent vaccine at 10 PNFP lower level health facilities
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	72,884	49,750	68 %	13,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,884	49,750	68 %	13,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,884	49,750	68 %	13,308
Reasons for over/under performance:	Enrollment of half of the health facilities onto the URMCHIP RBF program that focuses on maternal and child health improved their mobilisation for related services hence the improved performance in immunisation, OPD and deliveries			
<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	(397) Health workers in 33 health facilities	(460)Health workers in 33 health facilities	(397)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	(70) Monthly CMEs conducted in 33 lower level public health centres	(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	(40)Monthly CMEs conducted in 33 lower level public health centres
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	(326288) patients offered OPD services at 33 lower level public health centres	(103200)patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(89765) patients offered OPD services at 33 lower level public health centres
Number of inpatients that visited the Govt. health facilities.	(13198) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(18328) patients offered in patient services at 33 lower level public health centres	(3300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3833)patients offered in patient services at 33 lower level public health centres

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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	(7796) mothers offered delivery services at 33 lower level public health centres	(1300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3249)mothers offered delivery services at 33 lower level public health centres
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(81.9%) Percentage of approved posts filled with qualified health workers	(80%)of the approved posts will be filled by the qualified health workers	(81.9%)Percentage of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) of the trained VHTs are reporting quarterly.)	(80%) percentage of villages with functional VHTs	(80%) of the trained VHTs are reporting quarterly.)	(80%)percentage of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	(19692) Children under 1 year immunised with pentavalent vaccine at 33 public health centres	(4900)children under 1YR w immunised with pentavalent vaccine)	(4031)Children under 1 year immunised with pentavalent vaccine at 33 public health centres
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	531,008	360,209	68 %	97,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,008	360,209	68 %	97,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,008	360,209	68 %	97,808
Reasons for over/under performance:	High in patient turn up is attributed to high referral rate from neighbouring districts to Namwendwa HC IV for blood transfusion services			
<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	(0) Construction of pit latrine at Kinawampere HC II	(0)Construction of pit latrine at Kinawampere HC II	(0)Construction of pit latrine at Kinawampere HC II
Non Standard Outputs:				
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:	Procurement process delayed but works are ongoing though no payment has been effected yet.			
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
312104 Other Structures	Payment of balance on incinerator at Namasagali HC III	Nil	Payment of balance on incinerator at Namasagali HC III	Nil
	18,000	11,959	66 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	11,959	66 %	0
External Financing:	0	0	0 %	0
Total:	18,000	11,959	66 %	0
Reasons for over/under performance:	Payments not done due to delayed release of the remaining funds			
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Construction of a borehole at Lulyambu HC III	Nil	Construction of a borehole at Lulyambu HC III	Nil
312101 Non-Residential Buildings	24,000	12,924	54 %	12,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	12,924	54 %	12,924
External Financing:	0	0	0 %	0
Total:	24,000	12,924	54 %	12,924
Reasons for over/under performance:	A donated borehole was drilled at the same location. The funds were therefore used to clear domestic arrears following an approval of workplan change.			
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II
312101 Non-Residential Buildings	61,000	40,212	66 %	40,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	40,212	66 %	40,212
External Financing:	0	0	0 %	0
Total:	61,000	40,212	66 %	40,212
Reasons for over/under performance:	Works are still ongoing but were delayed by the contract renewal process			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1)	(0)	(0)	(0)
Non Standard Outputs:	Upgrading of Bubago HC II to HC III	Upgrading of Bubago HC II	Upgrading of Bubago HC II to HC III	Upgrading of Bubago HC II
312101 Non-Residential Buildings	617,500	189,504	31 %	189,504



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	617,500	189,504	31 %	189,504
External Financing:	0	0	0 %	0
Total:	617,500	189,504	31 %	189,504

Reasons for over/under performance: Works are ongoing though the start was delayed by slow procurement processes

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

Non Standard Outputs:	Procurement of medical equipment for Kagumba HC II and Bubago HC II.	Procurement of medical equipment for Bubago HC II	Procurement of medical equipment for Kagumba HC II and Bubago HC II.	Procurement of medical equipment for 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: Procurement is ongoing though done by Ministry of health for only Bubago HC II and not for Kagumba HC III. The process was delayed.

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	Salary paid to hospital staff for 12 months	Salary paid to hospital staff for 9 months	Salary paid to hospital staff for 3 months	Salary paid to hospital staff for 3 months
211101 General Staff Salaries	2,763,161	1,892,784	69 %	652,542
Wage Rect:	2,763,161	1,892,784	69 %	652,542
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,763,161	1,892,784	69 %	652,542

Reasons for over/under performance:

**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(97%) children under 1YR will be immunised with pantavelant vaccine)	(93.6%) Posts filled with trained health workers	(97%)Posts filled with trained health workers	(93.6%)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.)	(8331) patients admitted at kamuli general hospitalal	(3272)patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	(1509) patients admitted at kamuli general hospitalal

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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.	(8566) mothers delivered at Kamuli general hospital	(582)deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(716) mothers delivered at Kamuli general hospital
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.	(38022) Patients offered outpatient services at Kamuli general hospital	(17518)patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(13473) Patients offered outpatient services at Kamuli general hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	576,070	394,809	69 %	107,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	576,070	394,809	69 %	107,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,070	394,809	69 %	107,174
Reasons for over/under performance:	Medicines stock out accounted for the low OPD and inpatient turnout. High fertility rate was attributed to increased idleness during the COVID-19 lock down and closure of schools.			
<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.)	(2151) patients admitted at Kamuli Mission hospital	(1750)patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(280)patients admitted at Kamuli Mission hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(735) mothers delivered at Kamuli Mission hospital	(554)deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(191)mothers delivered at Kamuli Mission 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.)	(10455) patients offered OPD services at Kamuli Mission hospital	(7397)patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(1658)patients offered OPD services at Kamuli Mission hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	288,035	197,063	68 %	53,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,035	197,063	68 %	53,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,035	197,063	68 %	53,446
Reasons for over/under performance:	Inadequate medical supplies caused the low in patient and out patient turn up.			
<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	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		
211101 General Staff Salaries	240,078	134,368	56 %	75,329
221002 Workshops and Seminars	157,629	20,345	13 %	13,724
221007 Books, Periodicals & Newspapers	744	558	75 %	186
221008 Computer supplies and Information Technology (IT)	2,400	1,762	73 %	562
221009 Welfare and Entertainment	1,400	1,050	75 %	350
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	453
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	8,000	6,000	75 %	2,000
223006 Water	600	450	75 %	150
227001 Travel inland	218,366	141,356	65 %	34,693
227004 Fuel, Lubricants and Oils	24,000	17,777	74 %	2,545
228001 Maintenance - Civil	4,600	3,296	72 %	996
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	240,078	134,368	56 %	75,329
Non Wage Rect:	100,243	65,971	66 %	18,380
Gou Dev:	0	0	0 %	0
External Financing:	321,996	128,998	40 %	38,029
Total:	662,317	329,336	50 %	131,738

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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Non Standard Outputs:	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted		
227001 Travel inland	8,326	6,166	74 %	2,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,326	6,166	74 %	2,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,326	6,166	74 %	2,491
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and Investment servicing costs for development projects.	Monitoring and Investment servicing costs for development projects.		
281504 Monitoring, Supervision & Appraisal of capital works	40,210	29,868	74 %	12,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,210	29,868	74 %	12,833
External Financing:	0	0	0 %	0
Total:	40,210	29,868	74 %	12,833
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Laptop procured for DHOs office	Laptop procured for DHOs office		
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:				
<i>Total For Health : Wage Rect:</i>	<i>6,689,849</i>	<i>4,762,884</i>	<i>71 %</i>	<i>1,642,680</i>
<i>Non-Wage Reccurent:</i>	<i>1,576,566</i>	<i>1,073,968</i>	<i>68 %</i>	<i>292,607</i>

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<i>GoU Dev:</i>	995,137	284,467	29 %	255,473
<i>Donor Dev:</i>	494,531	167,442	34 %	57,503
<i>Grand Total:</i>	9,756,083	6,288,761	64.5 %	2,248,262

**Vote:517 Kamuli District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1907 Staff verified and staff paid for 9 months		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.	1907 Staff verified and staff paid for 3 months
211101 General Staff Salaries	13,309,127	9,901,156	74 %		3,308,002
	Wage Rect:	13,309,127	9,901,156	74 %	3,308,002
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,309,127	9,901,156	74 %	3,308,002
Reasons for over/under performance:					
<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)	(300)	(300)
No. of Students passing in grade one	(600) pupils passing in Grade 1 in the entire district	(600) pupils passing in Grade 1 in the entire district	(600)pupils passing in Grade 1 in the entire district	(600)pupils passing in Grade 1 in the entire district
No. of pupils sitting PLE	(9500) 9500 pupils sitting PLE in the entire district.	() 10031 registered for PLE	()	(10030)10031 registered for PLE
Non Standard Outputs:	N/A	- PLE exams facilitated, - UPE grant given to schools		- PLE exams facilitated, - UPE grant given to schools -
263367 Sector Conditional Grant (Non-Wage)	1,826,812	687,732	38 %	336,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	687,732	38 %	336,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	687,732	38 %	336,560
Reasons for over/under performance:	Delayed payment of PLE facilitation allowances, Delayed release of inspection funds			
<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:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(7) Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	() Construction of classrooms at: Izanyhiro, Bulimira completed, and Nakulabye and kinawampere under construction	(2)Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	(2)Construction of classrooms at: Izanyhiro, Bulimira completed, and Nakulabye and kinawampere under construction
No. of classrooms rehabilitated in UPE	(0)	()	(5)	()
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	280,000	212,264	76 %	104,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	212,264	76 %	104,123
External Financing:	0	0	0 %	0
Total:	280,000	212,264	76 %	104,123

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(8) Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	()	(2)Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	()
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:

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(1) Construction of staff house at Kasaka PS	() Construction of staffhouse at Kasaka PS completed	()Construction of staffhouse at Kasaka PS	(1)Construction of staffhouse at Kasaka PS completed
No. of teacher houses rehabilitated	(0)	()	()	()
Non Standard Outputs:	N/A			



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312102 Residential Buildings	90,000	54,340	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	54,340	60 %	0
External Financing:	0	0	0 %	0
Total:	90,000	54,340	60 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture (14) Kinawampere, (210) 210 desks  
Izanyhiro, Bulimira, procured  
Nakulabye and 10  
needy schools. (4)Kinawampere, (210)210 desks  
Izanyhiro, Bulimira, procured  
Nakulabye and 10  
needy schools.

Non Standard Outputs: N/A

312203 Furniture & Fixtures	52,732	8,400	16 %	8,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,732	8,400	16 %	8,400
External Financing:	0	0	0 %	0
Total:	52,732	8,400	16 %	8,400

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	salary paid to teachers for 6 months and 227 staff verified	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	salary paid to teachers for 3 months and 227 staff verified
211101 General Staff Salaries	3,031,304	2,189,270	72 %	843,828
Wage Rect:	3,031,304	2,189,270	72 %	843,828
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,031,304	2,189,270	72 %	843,828

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:		USE funds disbursed to schools	USE funds disbursed to schools	USE funds disbursed to schools
263104 Transfers to other govt. units (Current)	185,111	0	0 %	0

**Vote:517 Kamuli District****Quarter3**

263367 Sector Conditional Grant (Non-Wage)	1,568,080	336,046	21 %	229,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,753,191	336,046	19 %	229,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,753,191	336,046	19 %	229,493

Reasons for over/under performance:

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision of seed secondary school construction	Monitoring and supervision of seed secondary school construction	Monitoring and supervision of seed secondary school construction	Monitoring and supervision of seed secondary school construction
	Procurement of ICT and science equipment.			
281504 Monitoring, Supervision & Appraisal of capital works	100,000	20,732	21 %	0
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	20,732	7 %	0
External Financing:	0	0	0 %	0
Total:	310,522	20,732	7 %	0

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at kitayunjya	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at kitayunjya
312101 Non-Residential Buildings	827,919	98,693	12 %	98,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	827,919	98,693	12 %	98,693
External Financing:	0	0	0 %	0
Total:	827,919	98,693	12 %	98,693

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

**Vote:517 Kamuli District****Quarter3**

No. Of tertiary education Instructors paid salaries	(45) 45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	( ) 45 Tertiary instructors and support staff at Nawanyago Technical Institute.paid salaries for 9 months	(45)	(45)45 Tertiary instructors and support staff at Nawanyago Technical Institute.paid salaries for months
No. of students in tertiary education	(250) 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	(250) 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	(250)	(250)250 Students enrolled in Nawanyago Technical Institute receive capitation grant
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	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	157,222	35 %	51,774
Wage Rect:	451,992	157,222	35 %	51,774
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	157,222	35 %	51,774
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Capitation funds disbursed to Nawanyago Technical Institute	Capitation funds disbursed to Nawanyago Technical Institute	Capitation funds disbursed to Nawanyago Technical Institute	Capitation funds disbursed to Nawanyago Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	47,302	30 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	47,302	30 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	47,302	30 %	23,651
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				

**Vote:517 Kamuli District****Quarter3**

Non Standard Outputs:	164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected).	164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected).	164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected).	164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected).
	All teachers given support supervision.	All teachers given support supervision.	All teachers given support supervision.	All teachers given support supervision.
	PLE, UCE and UACE candidates registered.	PLE, UCE and UACE exams done	PLE, UCE and UACE candidates registered.	PLE, UCE and UACE exams done
	All school infrastructure inspected and reports produced.	All school infrastructure inspected and reports produced.	All school infrastructure inspected and reports produced.	All school infrastructure inspected and reports produced.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	0
223005 Electricity	1,000	500	50 %	0
227001 Travel inland	52,808	17,291	33 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,808	21,291	35 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,808	21,291	35 %	8,000

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	All primary and Secondary schools compete in MDD, Sports and Athletics events.	training /capacity building of sports and games teachers in all UPE schools	All primary and Secondary schools compete in MDD, Sports and Athletics events.	training/ capacity building of sports and games teachers in all UPE schools
227001 Travel inland	30,000	24,249	81 %	2,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,249	81 %	2,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,249	81 %	2,995

Reasons for over/under performance: lock down and covid 19 affected the games and sports in schools

**Output : 078404 Sector Capacity Development**

N/A				
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**Vote:517 Kamuli District****Quarter3**

Non Standard Outputs:	P.4 to P.6 teachers attend refresher course on Exams setting.	training of sports and games teachers in all UPE schools	P.4 to P.6 teachers attend refresher course on Exams setting.	training of sports and games teachers in all UPE schools
221002 Workshops and Seminars	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	All Education headquarters staff paid salaies	All Education headquarters staff paid salaies for 9 months	All Education headquarters staff paid salaies	All Education headquarters staff paid salaries 3 months,
211101 General Staff Salaries	108,444	58,712	54 %	17,253
221002 Workshops and Seminars	110,418	33,762	31 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
223005 Electricity	1,000	250	25 %	0
227001 Travel inland	47,164	30,712	65 %	1,995
Wage Rect:	108,444	58,712	54 %	17,253
Non Wage Rect:	9,164	5,227	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	152,418	60,247	40 %	1,995
Total:	270,026	124,186	46 %	19,248
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	All capital projects supervised.	All capital projects supervised.	All capital projects supervised.	All capital projects supervised.
281504 Monitoring, Supervision & Appraisal of capital works	17,358	13,199	76 %	12,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,358	13,199	76 %	12,092
External Financing:	0	0	0 %	0
Total:	17,358	13,199	76 %	12,092

**Vote:517 Kamuli District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	16,900,868	12,306,360	73 %		4,220,857
<i>Non-Wage Reccurent:</i>	3,846,292	1,124,346	29 %		603,199
<i>GoU Dev:</i>	1,697,173	407,628	24 %		223,308
<i>Donor Dev:</i>	152,418	60,247	40 %		1,995
<i>Grand Total:</i>	22,596,750	13,898,582	61.5 %		5,049,359

**Vote:517 Kamuli District****Quarter3****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 9 months, Office operations facilitated, 2 Road Committee meetings held, 2 Quarterly Performance reports prepared and submitted to URF, 2 Report 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.	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	93,201	62 %		28,739
211103 Allowances (Incl. Casuals, Temporary)	18,027	11,616	64 %		2,673
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		360
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,009	50 %		509
223005 Electricity	800	600	75 %		200
227001 Travel inland	10,000	4,794	48 %		263
227004 Fuel, Lubricants and Oils	10,000	7,498	75 %		2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	490	25 %		0
	Wage Rect:	149,368	93,201	62 %	28,739
	Non Wage Rect:	48,567	28,387	58 %	6,805
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	197,935	121,588	61 %	35,544
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:517 Kamuli District

## Quarter3

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	170,243	89 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		191,497	170,243	89 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		191,497	170,243	89 %	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	( ) 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	(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	( ) Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba-Balawoli 10km; Naminage-Namaganda-Bulange 10km	(15)Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba-Balawoli 10km; Naminage-Namaganda-Bulange 10km	(15)Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba-Balawoli 10km; Naminage-Namaganda-Bulange 10km	(15)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	189,133	30 %	51,808



**Vote:517 Kamuli District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,977	189,133	30 %	51,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,977	189,133	30 %	51,808
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	Procurement of culverts for emergency work	Procurement of culverts for emergency work
263106 Other Current grants	50,000	49,995	100 %	34,980
263367 Sector Conditional Grant (Non-Wage)	57,958	54,387	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,958	104,382	97 %	34,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,958	104,382	97 %	34,980
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.	Plants and machinery maintained and repaired.	Plants and machinery maintained and repaired.
228003 Maintenance – Machinery, Equipment & Furniture	80,945	52,040	64 %	22,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	52,040	64 %	22,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	52,040	64 %	22,700
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>93,201</i>	<i>62 %</i>	<i>28,739</i>
<i>Non-Wage Recurrent:</i>	<i>1,050,944</i>	<i>544,185</i>	<i>52 %</i>	<i>116,293</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>637,386</i>	<i>53.1 %</i>	<i>145,032</i>

## Vote:517 Kamuli District

## Quarter3

## 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 July to December 2020 and January-March 2021; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and 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 January-March 2021; Monthly utility bills paid; Quarterly reports prepared and submitted to works committee and CAO
211101 General Staff Salaries	63,499	42,793	67 %		22,226
221007 Books, Periodicals & Newspapers	732	368	50 %		0
221009 Welfare and Entertainment	1,680	1,109	66 %		820
221011 Printing, Stationery, Photocopying and Binding	2,772	1,424	51 %		500
222001 Telecommunications	1,200	700	58 %		0
223005 Electricity	1,200	700	58 %		0
223006 Water	300	100	33 %		0
224004 Cleaning and Sanitation	2,280	1,140	50 %		0
227004 Fuel, Lubricants and Oils	10,800	7,547	70 %		2,150
228004 Maintenance – Other	8,380	1,545	18 %		0
Wage Rect:	63,499	42,793	67 %		22,226
Non Wage Rect:	29,344	14,633	50 %		3,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,843	57,426	62 %		25,696
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	(230) Construction and repair works supervised in the rural Sub-counties of Kamuli district		(40)Construction and repair works supervised in the rural Sub-counties of Kamuli district	(60)Construction and repair works supervised in the rural Sub-counties of Kamuli district
No. of water points tested for quality	() NA	() N/A		()	()N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings held at district Hq.	(3) DWSCC meetings held at district Hq.		(1)DWSCC meetings held at district Hq.	(1)DWSCC meeting held at district Hq.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Procurement, Financial releases and expenditure information published.	( ) Financial releases and expenditure information published at district notice boards.	(2)Financial releases and expenditure information published.	( )Financial releases and expenditure information published at district notice boards.
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,	(80) Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Magogo-10, Bugulumbya-15, Wankole-15,	(20)Water sources tested for compliance with National water quality standards: Bulopa-10, Wankole-10.	(0)None
Non Standard Outputs:	Extension staff meetings conducted	One extension staff Meeting held.		One extension staff Meeting held.
221001 Advertising and Public Relations	2,500	0	0 %	0
221002 Workshops and Seminars	11,722	6,030	51 %	2,503
227001 Travel inland	27,540	14,207	52 %	4,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,762	20,237	48 %	7,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,762	20,237	48 %	7,360
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.	(30) Water sources repaired/rehabilitated in 11 rural S/Cs in Kamuli district as follows: Bulopa(1), Namwendwa(2), Kitayunjwa(2), Butansi(4), Nabwigulu(2), Balawoli(2), Kagumba(6), Namasagali(5), Mbulamuti(3), Nawanyago(1), Bugulumbya(2).	(10)Water sources rehabilitated in all the rural S/Cs in Kamuli district.	(10)10 more Water sources repaired in Namwendwa(1), Butansi(1), Kitayunjwa(1), Nabwigulu(1), Balawoli(1), Kagumba(3), Namasagali(2).
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	( ) N/A	( )	( )N/A
% of rural water point sources functional (Shallow Wells )	( ) N/A	( ) N/A	( )	( )N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	( ) N/A	(0)N/A	( )N/A
No. of public sanitation sites rehabilitated	(0) N/A	( ) N/A	(0)N/A	( )N/A

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## Quarter3

Non Standard Outputs:	Follow up on functionality of WSCs done in 24 communities.	Follow up on functionality of WSCs done in 30 communities in Kamuli district. Trained S/C water boards and conducted performance review meeting at district level.	Follow up on functionality of WSCs done in 24 communities.	Follow up on functionality of WSCs done in 30 communities in Kamuli district. Trained S/C water boards and conducted performance review meeting at district level.
227001 Travel inland	4,000	2,500	63 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	2,500
Reasons for over/under performance:	None			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) N/A	( ) 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.	(0)None	(0)None
No. of Water User Committee members trained	(120) WSC members trained: 5 members per WSC for 19WSCs.	(75) WSC members trained; 3 members per WSC for 25 WSCs.	(9)WSC members trained: 5 members per WSC for 19WSCs.	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	( ) N/A	(0)N/A	(0)N/A
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) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	35,101	24,489	70 %	4,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,101	24,489	70 %	4,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,101	24,489	70 %	4,321
Reasons for over/under performance:	None			

**Vote:517 Kamuli District****Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Triggering and Follow-up for Sanitation and Hygiene improvement done in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS) approach. 80 water samples collected and tested for water quality from 80 shallow wells.		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.	Follow-up for Sanitation and Hygiene improvement done in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS) approach; Sanitation week activities conducted in Wankole and Butansi.
281504 Monitoring, Supervision & Appraisal of capital works	33,884	31,710	94 %		10,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,884	31,710	94 %		10,344
External Financing:	0	0	0 %		0
Total:	33,884	31,710	94 %		10,344
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.	(1.7) Public latrine construction done at Nawandyo in Wankole s/c and in Balawoli Town		(0.5)Public latrine construction commenced in Wankole s/c	(1.2)Public latrine construction done at Nawandyo in Wankole s/c and in Balawoli Town;
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	51,336	3,085	6 %		1,915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,336	3,085	6 %		1,915
External Financing:	0	0	0 %		0
Total:	51,336	3,085	6 %		1,915
Reasons for over/under performance:	None				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

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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.	(10) 10 boreholes drilled and installed with hand-pumps in the following locations: Bugulumbya-1, Bulopa-3, Namwendwa-1, Kitayunjwa-2, Butansi-1, Nabwigulu-1, Namasagali-1.	(10)Boreholes drilled and installed with hand-pumps	(10)10 boreholes drilled and installed with hand-pumps in the following locations: Bugulumbya-1, Bulopa-3, Namwendwa-1, Kitayunjwa-2, Butansi-1, Nabwigulu-1, Namasagali-1.
No. of deep boreholes rehabilitated	(50) Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(30) Water sources repaired/rehabilitated in 11 rural S/Cs in Kamuli district as follows: Bulopa(1), Namwendwa(2), Kitayunjwa(2), Butansi(4), Nabwigulu(2), Balawoli(2), Kagumba(6), Namasagali(5), Mbulamuti(3), Nawanyago(1), Bugulumbya(2).	(15)Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(10)10 Water sources repaired/rehabilitated in Namwendwa(1), Kitayunjwa(1), Butansi(1), Nabwigulu(1), Balawoli(1), Kagumba(3), Namasagali(2).
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3,600	1,200	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	34,416	25,385	74 %	10,750
312104 Other Structures	902,197	298,117	33 %	77,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	752,963	311,387	41 %	75,374
External Financing:	187,250	13,315	7 %	13,315
Total:	940,213	324,702	35 %	88,689

Reasons for over/under performance: None

**Output : 098184 Construction of piped water supply system**

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)	(0.25)Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	(0)
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	Site for Bugobi piped water handed over to Contractor.	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.c	Site for Bugobi piped water handed over to Contractor.

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312104 Other Structures	249,961	9,462	4 %	3,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,961	9,462	4 %	3,135
External Financing:	0	0	0 %	0
Total:	249,961	9,462	4 %	3,135
Reasons for over/under performance:	Delay in commencement of construction was caused by: Delayed design approval, delayed procurement of contractor, Land acquisition disagreement and sabotage by some community members.			
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>42,793</i>	<i>67 %</i>	<i>22,226</i>
<i>Non-Wage Reccurent:</i>	<i>110,207</i>	<i>61,859</i>	<i>56 %</i>	<i>17,651</i>
<i>GoU Dev:</i>	<i>1,088,143</i>	<i>355,644</i>	<i>33 %</i>	<i>90,769</i>
<i>Donor Dev:</i>	<i>187,250</i>	<i>13,315</i>	<i>7 %</i>	<i>13,315</i>
<i>Grand Total:</i>	<i>1,449,099</i>	<i>473,611</i>	<i>32.7 %</i>	<i>143,960</i>

**Vote:517 Kamuli District****Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Sector staff salaried paid 139,971,750		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	Sector staff salaried paid -46,657,250
211101 General Staff Salaries	186,629	139,519	75 %		48,609
221008 Computer supplies and Information Technology (IT)	508	254	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	186,629	139,519	75 %		48,609
Non Wage Rect:	5,508	2,754	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,137	142,273	74 %		48,609
Reasons for over/under performance:	Inadequate Funds				
<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	(0) N/A		(1)1 Ha 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	(0) N/A		(0)NIL	(0)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	3 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -1000,000	1 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -1000,000	NIL	
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	6,600	3,300	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,600	3,300	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,600	3,300	26 %		0
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	(2) 2Quarterly Forestry compliance surveys patrols/inspections made in the district( Mafudu,Kidiki, kamuli LFR, Namasagali and Magogo subcounty	(1)quarterly Forestry compliance surveys 1 inspections made in the district-750,000	(0)NIL	
Non Standard Outputs:	NIL	N/A	NIL	NIL	
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	Inadequate Funds				
<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	(1) One community training in wetland management meetings conducted with wetland users of Kiko- Kasambira TC wetland systems in district	(1)One community training in wetland management meetings conducted with wetland users of major wetland systems in district	(0)NIL	
Non Standard Outputs:	NIL	N/A	NIL	NIL	
221002 Workshops and Seminars	2,312	578	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,312	578	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,312	578	25 %	0
Reasons for over/under performance:	inadequate funds			
<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) NIL	(0.5)0.5 hectares of Degraded river banks restored	(0)NIL
Non Standard Outputs:	NIL	Assessed and identified degraded areas for restoration in Kisozi subcounty	NIL	Conducted field visits to Assess and identify degraded areas for restoration in Kisozi subcounty
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	2,500	1,504	60 %	1,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,504	18 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,504	18 %	1,504
Reasons for over/under performance:	Inadequate 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 4 Seasonal meteorological weather updates disseminated to communities-2,000,000	1 Subcounty level members trained on sustainable climate change adaptation practices-3 Seasonal meteorological weather updates disseminated to communities-	1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000 1 Seasonal meteorological weather updates disseminated to communities-500,000	NIL
221002 Workshops and Seminars	3,600	900	25 %	0
227001 Travel inland	2,000	1,000	50 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,900	34 %	164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,900	34 %	164
Reasons for over/under performance:	Inadequate funds			

**Vote:517 Kamuli District****Quarter3****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>
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(56) 56 compliance surveys and Monitoring of vital wetlands in the district conducted 3,346,461	(34) 34 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	(7)7 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	Two Quarterly Activity Reports submitted to Line Ministries		One Quarterly Activity Reports submitted to Line Ministries	NIL
	4 Radio talkshows conducted on wise use of natural resources in the district 1500,000	Two Radio talkshow conducted on wise use of natural resources in the district		One Radio talkshow conducted on wise use of natural resources in the district	
221001 Advertising and Public Relations	1,500	750	50 %		0
227001 Travel inland	4,534	2,727	60 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,034	3,477	58 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,034	3,477	58 %		460
Reasons for over/under performance:	Inadequate funds				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(0) NIL	(0) N/A		(0)NIL	(00)NIL
Non Standard Outputs:	Registration, Demarcation & titling of 3 Parcels of Institutional land- 12,000,000	Registration ,Demarcation and titling of Nabwigulu Seed Secondary school,Bubago Health centre III land and Bamwoze Seed secondary school-Kagumba land at Kagumba-Kagumba Sub county undertaken		Registration, Demarcation & titling of 1 Parcels of Institutional land-	Registration, Demarcation & titling of 1 Parcels of Institutional land-
227001 Travel inland	12,000	11,972	100 %		4,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	11,972	100 %		4,029
External Financing:	0	0	0 %		0
Total:	12,000	11,972	100 %		4,029
Reasons for over/under performance:	NIL				

**Vote:517 Kamuli District****Quarter3****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>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Conducting Boundary and road network mapping for town boards 1,800,000	3 Physical Planning activities supported for the Quarte		Conducting Boundary and road network mapping for town boards	Physical planning activities supported
227001 Travel inland	1,800	1,796	100 %		608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,800	1,796	100 %		608
External Financing:	0	0	0 %		0
Total:	1,800	1,796	100 %		608
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:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>186,629</i>	<i>139,519</i>	<i>75 %</i>		<i>48,609</i>
<i>Non-Wage Reccurent:</i>	<i>43,554</i>	<i>15,013</i>	<i>34 %</i>		<i>2,878</i>
<i>GoU Dev:</i>	<i>13,800</i>	<i>13,768</i>	<i>100 %</i>		<i>4,637</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>168,300</i>	<i>69.0 %</i>		<i>56,124</i>

**Vote:517 Kamuli District****Quarter3****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.	45 Parish Community Associations (PCA) mobilized and supported		33 Parish Community Associations (PCA) mobilized and supported.	7 Parish Community Associations (PCA) mobilized and supported
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	6,000	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,000	6,000	14 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	6,000	14 %	0
Reasons for over/under performance:	NIL				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(20) 20 staff trained to implement ICOLEW. 10 CEGs mobilised to benefit. 4 quarterly meetings on ICOLEW	( )		(2) CEGs mobilised to benefit.	( )
				1 quarterly meetings on ICOLEW	



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No. of children cases ( Juveniles) handled and settled	(120) 60 children cases ( Juvenile) handled and settled	(86) Resettling 163 lost and abandoned children in baby Homes.	(30) Resettling 30 lost and abandoned children in baby Homes.	(56) Resettling 56 lost and abandoned children in baby Homes.
		2 Serializations held on communities on community service program.	Sensitization of communities on community service program..	2 Serializations held on communities on community service program.
		1 DOVC meeting held at District.		1 DOVC meeting held at District.
		30 SOVC meetings held at different LLG.		16 SOVC meetings held at different LLG.
		Held one Quarterly District OVC coordination meeting for implementors.		Held one Quarterly District OVC coordination meeting for implementors.
		260 OVC provided with emergency support.		160 OVC provided with emergency support.
		36 inspection of LLG cells.		24 inspection of LLG cells.
		Celebrated the girl child day		32 radio talk shows and and 540 case management responses.
Non Standard Outputs:	300 social welfare cases handles	Home visiting for resolving 176 social welfare cases handled.	Home visiting for resolving 75 social welfare cases handled.	Home visiting for resolving 81 social welfare cases handled.
221001 Advertising and Public Relations	18,400	17,100	93 %	17,100
221002 Workshops and Seminars	167,700	135,855	81 %	30,460
221011 Printing, Stationery, Photocopying and Binding	10,819	3,795	35 %	2,095
222001 Telecommunications	6,400	2,675	42 %	0
227001 Travel inland	143,696	139,139	97 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	6,811	70 %	4,070
Gou Dev:	0	0	0 %	0
External Financing:	337,219	291,753	87 %	45,725
Total:	347,015	298,564	86 %	49,795
Reasons for over/under performance:	NIL			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) 1 District Youth Council held.	(1) 1 District Youth Council held.	(0)1 District Youth Council held.	(1)1 District Youth Council held.

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Non Standard Outputs:	support youth council.	Conduct 1 District Youth Executive committee meeting	Conduct 1 District Youth Executive committee meeting	Conduct 1 District Youth Executive committee meeting
		Monitoring and Supervision of 97 youth projects	Monitoring and Supervision of 25 youth projects	Monitoring and Supervision of 10 youth projects in Balawoli and Kagumba
		Facilitation of 1 District Youth Council office	Facilitation of 1 District Youth Council office	Facilitation of 1 District Youth Council office
		Support to identified 10 youth/groups projects	Support to identified 10 youth/groups projects	orientation of the new members of District Youth Council.
		Facilitation of games and sports	Facilitation of games and sports	
		orientation of the new members of District Youth Council		
221002 Workshops and Seminars	5,910	1,300	22 %	1,300
221011 Printing, Stationery, Photocopying and Binding	999	466	47 %	0
227001 Travel inland	4,846	3,669	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,755	5,435	46 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,755	5,435	46 %	1,300

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	() To support 26 PWDs supported with assistive aides	(10)To support 10 PWDs supported with assistive aides	()To support 11 PWDs supported with assistive aides
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Non Standard Outputs:	1 PWD council supported.	To support 17 PWDs supported with assistive aides	1 PWD council supported.	1 PWD council supported.
	1 elder persons council supported.	1 PWD council supported.	1 elder persons council supported.	1 elder persons council supported.
	10 PWD groups supported under special grant for PWD.	1 elder persons council supported.	2 PWD groups supported under special grant for PWD.	2 PWD groups supported under special grant for PWD
		13 PWD groups supported under special grant for PWD including; Tukolere walala PWD group. Busuyi Kilibedda PWD group Kitayunjwa PWD group. Busubo Nawango PWD group.		1 District elder council meeting held.
		1 District Elder council executive meeting held.		1 District Elder council executive meeting held.
		3000 senior citoizen benefited from SAGE.		3000 senior citoizen benefited from SAGE.
		241 senior citizen enrolled.		241 senior citizen enrolled.
221002 Workshops and Seminars	6,800	1,700	25 %	1,700
227001 Travel inland	5,200	3,920	75 %	1,820
282101 Donations	24,187	14,895	62 %	8,895
	Wage Rect:	0	0	0 %
	Non Wage Rect:	36,187	20,515	57 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	36,187	20,515	57 %

Reasons for over/under performance: NIL

**Output : 108111 Culture mainstreaming**

N/A

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Non Standard Outputs:	promote good culture for economic development in the District	Inspection of 99 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 29 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.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	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	32 work places inspected.  Sensitization of 62 (employees and employers) on labour legislation	10 work places inspected.  Sensitization of 20 (employees and employers) on labour legislation	14 work places inspected.  Sensitization of 20 (employees and employers) on labour legislation
227001 Travel inland	2,000	1,494	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,494	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,494	75 %	500
Reasons for over/under performance:	NIL			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	20 labour cases settled	12 labour cases settled	5 labour cases settled	5 labour cases settled
221002 Workshops and Seminars	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: NIL

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) Support District women council.	(1) Support to 1 District women council.	(1)Support to 1 District women council.	(1)Support to 1 District women council.
Non Standard Outputs:	Support District women council.	hold 1 District Women Council executive meeting. Monitor and Supervise 57 women groups projects	International women's day celebrations conduct 1 District women Council	International women's day celebrated scientifically at the District head quarters. conduct 1 District women Council
		Training on group dynamics and financial management	hold 1 District Women Council executive meeting. Monitor and Supervise 20 women groups projects	hold 1 District Women Council executive meeting. Monitor and Supervise 30 women groups projects
		Support to 5 women groups for income generating activities	Training on group dynamics and financial management	Training on group dynamics and financial management
		Facilitate chairperson and gender Officer	Support to 5 women groups for income generating activities	Facilitate chairperson and gender Officer
		International women's day celebrated scientifically at the District head quarters.	Facilitate chairperson and gender Officer	
221002 Workshops and Seminars	4,500	1,823	41 %	420
221011 Printing, Stationery, Photocopying and Binding	800	644	81 %	150
227001 Travel inland	3,712	2,785	75 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	5,252	58 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	5,252	58 %	1,170

Reasons for over/under performance: NIL

**Output : 108115 Sector Capacity Development**

N/A

N/A

N/A

Reasons for over/under performance:

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.  2 Quarterly Departmental staff meeting  Monitoring of 12 Lower Local Government staff (CDOs).  Monitoring and Supervision of 12 community Development projects  Monitor and Supervise 27 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 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
211101 General Staff Salaries	186,792	138,911	74 %		45,899
221002 Workshops and Seminars	16,401	3,387	21 %		3,387
221009 Welfare and Entertainment	1,610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,174	1,350	19 %		450
222001 Telecommunications	2,500	900	36 %		450
223005 Electricity	1,000	1,000	100 %		1,000
227001 Travel inland	26,987	11,023	41 %		2,750
227004 Fuel, Lubricants and Oils	400	200	50 %		100
228002 Maintenance - Vehicles	800	440	55 %		240
Wage Rect:	186,792	138,911	74 %		45,899
Non Wage Rect:	56,873	18,300	32 %		8,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,665	157,211	65 %		54,276
Reasons for over/under performance:	NIL				
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	28 Parish Community associations supported.	40 Parish Community associations supported.		28 Parish Community associations supported.	7 Parish Community associations supported

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263104 Transfers to other govt. units (Current)	840,000	120,000	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840,000	120,000	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,000	120,000	14 %	0
Reasons for over/under performance:	NIL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>138,911</i>	<i>74 %</i>	<i>45,899</i>
<i>Non-Wage Reccurent:</i>	<i>1,030,414</i>	<i>197,323</i>	<i>19 %</i>	<i>33,589</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>291,753</i>	<i>87 %</i>	<i>45,725</i>
<i>Grand Total:</i>	<i>1,554,425</i>	<i>627,987</i>	<i>40.4 %</i>	<i>125,213</i>

**Vote:517 Kamuli District****Quarter3****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 9 months, 9 TPC meetings held, Office operations facilitated, 3 Quarterly reports produced, Staff appraised for FY 2019/20, Annual performance assessment conducted.		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
211101 General Staff Salaries	80,393	44,409	55 %		18,279
221001 Advertising and Public Relations	60,000	23,510	39 %		0
221002 Workshops and Seminars	6,400	4,970	78 %		1,500
221008 Computer supplies and Information Technology (IT)	2,000	1,450	73 %		350
221009 Welfare and Entertainment	3,100	1,897	61 %		300
221011 Printing, Stationery, Photocopying and Binding	3,000	2,114	70 %		802
221017 Subscriptions	600	600	100 %		0
222001 Telecommunications	4,300	3,130	73 %		990
223005 Electricity	537	300	56 %		0
224004 Cleaning and Sanitation	1,200	888	74 %		295
227001 Travel inland	94,937	37,193	39 %		1,233
228001 Maintenance - Civil	1,000	403	40 %		94
228003 Maintenance – Machinery, Equipment & Furniture	500	280	56 %		0
Wage Rect:	80,393	44,409	55 %		18,279
Non Wage Rect:	34,328	20,606	60 %		5,564
Gou Dev:	0	0	0 %		0
External Financing:	143,246	56,129	39 %		0
Total:	257,967	121,145	47 %		23,843
Reasons for over/under performance:	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)District Planner, Senior Planner, Planner, Data Entry Clerk	( )

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No of Minutes of TPC meetings	(12) Monthly TPC meetings held	( )	(3)Monthly TPC meetings held	( )
Non Standard Outputs: Budget Framework paper for FY 2021/22 processes conducted.				
221002 Workshops and Seminars	8,500	8,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	0
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs: 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.				
227001 Travel inland	10,000	4,723	47 %	2,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,723	47 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,723	47 %	2,248
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.				

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281503 Engineering and Design Studies & Plans for capital works	18,463	11,386	62 %	10,916
281504 Monitoring, Supervision & Appraisal of capital works	10,400	5,370	52 %	4,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,863	16,756	58 %	15,012
External Financing:	0	0	0 %	0
Total:	28,863	16,756	58 %	15,012
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>80,393</i>	<i>44,409</i>	<i>55 %</i>	<i>18,279</i>
<i>Non-Wage Reccurent:</i>	<i>54,828</i>	<i>33,829</i>	<i>62 %</i>	<i>7,812</i>
<i>GoU Dev:</i>	<i>28,863</i>	<i>16,756</i>	<i>58 %</i>	<i>15,012</i>
<i>Donor Dev:</i>	<i>143,246</i>	<i>56,129</i>	<i>39 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,330</i>	<i>151,124</i>	<i>49.2 %</i>	<i>41,103</i>



**Vote:517 Kamuli District****Quarter3****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, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised		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, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised
211101 General Staff Salaries	60,469	29,405	49 %		9,537
221008 Computer supplies and Information Technology (IT)	1,000	405	41 %		160
221009 Welfare and Entertainment	1,500	1,057	70 %		557
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,000	200	20 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	570	57 %		320
	Wage Rect:	60,469	29,405	49 %	9,537
	Non Wage Rect:	6,500	2,732	42 %	1,037
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,969	32,137	48 %	10,574
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	(1) Audit of 12 HQ depts, 14 Sub counties.		(1)Audit of 12 HQ depts, 14 Sub counties.	(1)Audit of 12 HQ depts, 14 Sub counties.
Date of submitting Quarterly Internal Audit Reports	(2020-07-01) Quarterly Internal Audit report	( ) Quarterly Internal Audit report		(2021-01-30)	( )Quarterly Internal Audit report
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	932	31 %		0
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	2,000	740	37 %		0

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227001 Travel inland	28,085	12,712	45 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,085	14,884	44 %	3,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,085	14,884	44 %	3,680
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>29,405</i>	<i>49 %</i>	<i>9,537</i>
<i>Non-Wage Reccurent:</i>	<i>40,585</i>	<i>17,616</i>	<i>43 %</i>	<i>4,717</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>47,022</i>	<i>46.5 %</i>	<i>14,253</i>

**Vote:517 Kamuli District****Quarter3****Workplan : 12 Trade Industry and Local Development**

<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 : 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	(1) Radio talk show conducted in Quarter One		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Convening 4 trade sensitization meetings at sub county level.	(0)		(0)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	(84) Business units inspected in the sub counties of Kagumba, Balawoli, Nawanyago, Magogo, Kisozi, Wankole, Bugulumbya & Namwendwa		(25)25 business units to be inspected.	(20)Business units inspected in the sub county of Wankole covering the following trading centres (Luzinga, Wankole, Lulyambuzy & Nawandyo).
Non Standard Outputs:					
211101 General Staff Salaries	34,858	13,692	39 %		5,272
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %		0
227001 Travel inland	5,665	4,248	75 %		1,808
Wage Rect:	34,858	13,692	39 %		5,272
Non Wage Rect:	5,825	4,328	74 %		1,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,683	18,020	44 %		7,081
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	(1) Radio talk show conducted at local radio station.		(0)	(0)

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No of businesses assisted in business registration process	(20) 20 Business units assisted in registration.	(7) Business units were linked to URSB i.e Balimi Net work in Kisozi , Rosemary herbal product in Kitayunjwa, Kamukamu Nutrient products in Butansi S/C, Corridor Brickets in Southern Division, Balawoli Diary Farmers (Yoghurt) in Balawoli S/C, Isabirye & CO (school chalk) in Butansi S/C, Kakulagira Yoghurt producers in Balawoli S/C.	(5)5 business units assisted in registration	(2)Business units assisted in registration with URSB i.e. Kamukamu Nutrient products in Butansi S/C & Corridor Brickets in Southern Division.
No. of enterprises linked to UNBS for product quality and standards	(20) 20 Business units linked to UNBS for product quality and standards.	(7) Business units were linked to URSB i.e Balimi Net work in Kisozi , Rosemary herbal product in Kitayunjwa, Kamukamu Nutrient products in Butansi S/C, Corridor Brickets in Southern Division, Balawoli Diary Farmers (Yoghurt) in Balawoli S/C, Isabirye & CO (school chalk) in Butansi S/C, Kakulagira Yoghurt producers in Balawoli S/C.	(5)5 business units linked to UNBS for product quality and standards.	(2)Business linked to URBS & UNBS for quality assurance i.e. Kamukamu Nutrient products in Butansi S/C & Corridor Brickets in Southern Division.
Non Standard Outputs:				
221001 Advertising and Public Relations	300	0	0 %	0
227001 Travel inland	1,642	1,203	73 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	1,203	62 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	1,203	62 %	427
Reasons for over/under performance:	Due to implementation of the presidential initiative on wealth & job creation ( EMYOOGA PROGRAM) in terms of mobilization & formation of Association, assisting them in registration there has been slight under performance of some planned out puts.			
<b>Output : 068303 Market Linkage Services</b>				

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No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producer/buyer groups	(8) Producer/buyer groups linked to ATIAK sugar factory i.e. Nawanyago sub county Sugar cane growers in Nawanyago S/C, Wankole Sub county sugar cane growers in Wankole & Balawoli Sub county sugar cane growers in Balawoli S/C, Bugulumbya sub county sugar cane growers cooperative society Ltd, Kitayunjwa sub county growers Coop and Namasagali Sub county sugar cane coop.	(2)2 producer /buyer groups.	(3)Producer/buyer groups linked to ATIAK sugar factory i.e. Nawanyago sub county Sugar cane growers in Nawanyago S/C, Wankole Sub county sugar cane growers in Wankole & Balawoli Sub county sugar cane growers in Balawoli S/C
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.	(3) Market reports disseminated in two counties of Buzaaya & Bugabula North.	(1)1 market report to be disseminated.	(1)Market report disseminated in Buzaaya county
Non Standard Outputs:				
221001 Advertising and Public Relations	300	0	0 %	0
227001 Travel inland	1,642	1,224	75 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	1,224	63 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	1,224	63 %	408
Reasons for over/under performance:	inadequate funding.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(80) 80 cooperative groups to be supervised.	(15) Kamukamu farmers Coop in Butansi S/C, Kamuli Rice in Nawanyagoi S/C, Kasambira Rice in Bugulumbya S/C, Enonhi Ewunha in Nabwigulu S/C, Kasambira united family SACCO in bugulumbya	( )	(5)Kamukamu farmers Coop in Butansi S/C, Kamuli Rice in Nawanyagoi S/C, Kasambira Rice in Bugulumbya S/C, Enonhi Ewunha in Nabwigulu S/C, Kasambira united family SACCO in Bugulumbya
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.	(12) Cooperative assisted in registration.	( )	(6)Coopertive assisted in registration in the sub counties of: Butansi, Nawanyago, Kitayunjwa & Wankole.
Non Standard Outputs:	2 radio talk shows to be conducted	68 SACCOs under EMYOOGA Program have been assisted in registration.		68 EMYOOGA SACCOs assisted in registration i.e. 18 in Buzaaya county, 16 Bugabula south, 17 Bugabula North & 17 in KMC. 72 EMYOOGA SACCOs were mobilised i.e.18 in Buzaaya county, 18 Bugabula south, 18 Bugabula North & 18 in KMC.
221001 Advertising and Public Relations	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	3,754	2,816	75 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	3,366	69 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	3,366	69 %	963
Reasons for over/under performance:	Emyooga program surpassed the planned activities.			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed 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.	(20) Hospitality places inspected for compliance check in the sub counties of Balawoli, Mbulamuti & Bugulumbya, Butansi, Nawanyago, Kitayunjwa, Kisozi & Namwendwa.	(5) hospitality facilities inspected for compliance check and data collection.	(5)Hospitality places inspected for compliance check in the sub counties of Balawoli, Mbulamuti & Bugulumbya.
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(4) Tourism site identified at Nakibungukiya in Kisozi Sub county, Kyabazinga Palace in Budhumbula, Balawoli Rock & kyamatende landing Ground.	( )	(1)Tourism site identified at Nakibungukiya in Kisozi Sub county.
Non Standard Outputs:				
227001 Travel inland	1,942	1,454	75 %	556

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	1,454	75 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	1,454	75 %	556
Reasons for over/under performance:	Under funding.			
<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	(0) 12 producer groups identified for collective value addition	(12) Producer groups identified for collective value addition i.e. Kamuli rice farmers & Kakulagira business agencies.	(0)	(2)Producer groups identified for collective value addition i.e. Kamuli rice farmers & Kakulagira business agencies.
No. of value addition facilities in the district	(80)	(0)	(0)	(0)
Non Standard Outputs:	80 value addition facilities to be inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.		20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,713	2,025	75 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,913	2,025	70 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,913	2,025	70 %	675
Reasons for over/under performance:	Lack of adequate capital to some entrepreneurs which makes them unable to expand their businesses.			
<i>Total For Trade Industry and Local Development :</i>	<i>34,858</i>	<i>13,692</i>	<i>39 %</i>	<i>5,272</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,417</i>	<i>13,600</i>	<i>70 %</i>	<i>4,837</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>27,292</i>	<i>50.3 %</i>	<i>10,109</i>

**Vote:517 Kamuli District****Quarter3****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>73,252</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>16,478</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,535</b>	<b>16,478</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,535</b>	<b>16,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagumba Subcounty	KAGUMBA Kagumba	Other Transfers from Central Government		18,535	16,478
<b>Sector : Education</b>				<b>589,195</b>	<b>28,346</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>175,236</b>	<b>28,346</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>95,236</b>	<b>28,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		4,597	2,277
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)		14,100	3,472
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)		12,179	3,235
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)		11,737	3,119
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)		10,428	2,972
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)		3,390	2,121
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)		12,519	3,059
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)		10,836	2,847



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Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	2,822
Nabitalo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	2,422
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>28,428</b>
<b>Programme : Primary Healthcare</b>			<b>41,648</b>	<b>28,428</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,648</b>	<b>28,428</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	7,107
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	7,107
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	7,107
NAMAIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	7,107
<b>LCIII : NAMWENDWA</b>			<b>541,790</b>	<b>126,564</b>
<b>Sector : Works and Transport</b>			<b>24,767</b>	<b>22,018</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,767</b>	<b>22,018</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,767</b>	<b>22,018</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namwendwa Subcounty	NAMWENDWA Namwendwa	Other Transfers from Central Government	24,767	22,018
<b>Sector : Education</b>			<b>476,199</b>	<b>90,832</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,832</b>	<b>56,611</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,832</b>	<b>56,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	10,700	3,045
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	10,411	2,812
Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,860	1,995
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,090	2,374
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	10,020	3,023
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	8,439	2,825
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	4,563	2,342
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	18,146	3,890
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	9,102	2,818
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	11,601	3,029
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	15,256	3,454
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	3,103
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	3,221
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	3,694
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	3,493
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	3,236
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	2,620
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	2,442
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	3,195
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>34,220</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,367</b>	<b>34,220</b>
Item : 263104 Transfers to other govt. units (Current)				
Nalango SS	BULANGE Nalango	Sector Conditional Grant (Non-Wage)	7,050	7,050
Standard Central College Namwendwa	NAMWENDWA Namwendwa	Sector Conditional Grant (Non-Wage)	5,217	5,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	152,100	21,953
<b>Sector : Health</b>			<b>40,824</b>	<b>13,714</b>
<b>Programme : Primary Healthcare</b>			<b>40,824</b>	<b>13,714</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>13,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	7,107
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	6,607
<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>60,612</b>
<b>Sector : Works and Transport</b>			<b>139,784</b>	<b>8,698</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,784</b>	<b>8,698</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,784</b>	<b>8,698</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabwigulu Sub county	NABWIGULU Nabwigulu	Other Transfers from Central Government	9,784	8,698
<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>23,485</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,900</b>	<b>23,485</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,900</b>	<b>23,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	4,180
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	3,434
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	2,618
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	4,337
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	3,104
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	3,212
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	2,600
<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>28,428</b>
<b>Programme : Primary Healthcare</b>			<b>41,648</b>	<b>28,428</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,648</b>	<b>28,428</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	14,214
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	7,107
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	7,107
<b>LCIII : BALAWOLI</b>			<b>355,488</b>	<b>97,561</b>
<b>Sector : Works and Transport</b>			<b>10,224</b>	<b>9,089</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,224</b>	<b>9,089</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,224</b>	<b>9,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli Subcounty	BALAWOLI Balawoli	Other Transfers from Central Government	10,224	9,089
<b>Sector : Education</b>			<b>293,205</b>	<b>52,937</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,370</b>	<b>29,656</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,370</b>	<b>29,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	4,705
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	3,540
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	3,464
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	2,999
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	2,763
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	3,038
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	3,044
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	2,896
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	3,209
<b>Programme : Secondary Education</b>			<b>167,835</b>	<b>23,281</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,835</b>	<b>23,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	23,281
<b>Sector : Health</b>			<b>52,060</b>	<b>35,535</b>
<i>Programme : Primary Healthcare</i>			<b>52,060</b>	<b>35,535</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>10,412</b>	<b>7,107</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	7,107
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>41,648</b>	<b>28,428</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPEHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	20,824	14,214
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	7,107
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	7,107
<b>LCIII : KISOZI</b>			<b>1,022,608</b>	<b>86,779</b>
<b>Sector : Works and Transport</b>			<b>11,128</b>	<b>9,893</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,128</b>	<b>9,893</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,128</b>	<b>9,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Subcounty	KISOZI Kisozi	Other Transfers from Central Government	11,128	9,893
<b>Sector : Education</b>			<b>357,538</b>	<b>52,011</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>168,937</b>	<b>24,109</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>84,937</b>	<b>24,109</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	2,959
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	3,623
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	2,774
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	4,005
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	2,301

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Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	2,805
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	3,375
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	2,267
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>27,902</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,601</b>	<b>27,902</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisozi Progressive SS	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	1,081	1,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	187,520	26,821
<b>Sector : Health</b>			<b>653,942</b>	<b>24,875</b>
<b>Programme : Primary Healthcare</b>			<b>653,942</b>	<b>24,875</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>3,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	3,554
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,236</b>	<b>21,321</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	7,107
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	7,107
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	7,107
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>67,561</b>
<b>Sector : Works and Transport</b>			<b>59,456</b>	<b>8,406</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,456</b>	<b>8,406</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,456</b>	<b>8,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magogo Subcounty	MAGOGO Magogo	Other Transfers from Central Government	9,456	8,406
<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>52,998</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,694</b>	<b>27,567</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,694</b>	<b>27,567</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	3,525
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	3,155
Kisadhaki P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	2,981
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	3,429
Matuumu Bumegeere P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	2,484
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	3,270
Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	3,325
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	2,326
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	3,072
<b>Programme : Secondary Education</b>			<b>179,485</b>	<b>25,431</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>179,485</b>	<b>25,431</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	25,431
<b>Sector : Health</b>			<b>5,206</b>	<b>6,157</b>
<b>Programme : Primary Healthcare</b>			<b>5,206</b>	<b>6,157</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>6,157</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	6,157
<b>LCIII : NAWANYAGO</b>			<b>465,247</b>	<b>133,724</b>
<b>Sector : Works and Transport</b>			<b>10,290</b>	<b>9,148</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,290</b>	<b>9,148</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,290</b>	<b>9,148</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyago Subcounty	NAWANYAGO Nawanyago	Other Transfers from Central Government	10,290	9,148
<b>Sector : Education</b>			<b>408,103</b>	<b>92,594</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,064</b>	<b>36,536</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,064</b>	<b>36,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	2,551
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	2,662
Bukyonda Busano P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	8,660	2,792
Bupadhengo P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	29,910	5,962
Busuuli P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	3,177
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	2,912
Itukulu P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,870	2,906
KAMULI PRIMARY SCHOOL	BUPADHENGO	Sector Conditional Grant (Non-Wage)	18,129	3,815
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	3,050

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Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	2,607
St. Stephen P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	20,033	4,102
<b>Programme : Secondary Education</b>			<b>265,039</b>	<b>56,059</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>265,039</b>	<b>56,059</b>
Item : 263104 Transfers to other govt. units (Current)				
Community SS Bupadhengo	BUPADHENGO Bupadhengo	Sector Conditional Grant (Non-Wage)	10,481	10,481
Standard College Buwagi	NAWANTUMBI Buwagi	Sector Conditional Grant (Non-Wage)	3,102	3,102
Nawanyago College	NAWANYAGO Nawanyago	Sector Conditional Grant (Non-Wage)	4,371	4,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	121,255	19,480
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	18,624
<b>Sector : Health</b>			<b>46,854</b>	<b>31,982</b>
<b>Programme : Primary Healthcare</b>			<b>46,854</b>	<b>31,982</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,030</b>	<b>17,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGO FLEP HUNIT	BUPADHENGO	Sector Conditional Grant (Non-Wage)	5,206	3,554
NABULEZI HEALTH CENTRE III	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	7,107
NAWANYAGO DISPENSARY	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	7,107
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>14,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	7,107
NAWANTUMBI HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	7,107
<b>LCIII : BUGULUMBYA</b>			<b>796,865</b>	<b>191,069</b>
<b>Sector : Works and Transport</b>			<b>65,380</b>	<b>13,673</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,380</b>	<b>13,673</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,380</b>	<b>13,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugulumbya Subcounty	BUGULUMBYA Bugulumbya	Other Transfers from Central Government	15,380	13,673
<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>120,539</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,358</b>	<b>46,991</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,358</b>	<b>46,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	4,556
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	2,910
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	3,338
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	3,481
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	2,957
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	2,814
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	3,260
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	3,567
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	3,279
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	2,858
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	3,406
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	2,205
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	2,872
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	2,690
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	2,798
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>73,548</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>389,832</b>	<b>73,548</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuli Community College	NAWANENDE Kasambira	Sector Conditional Grant (Non-Wage)	2,397	2,397
Kasambira High	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	7,426	7,426
Bright College Nawanende	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	10,669	10,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	148,400	22,141
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	220,940	30,915
<b>Sector : Health</b>			<b>144,295</b>	<b>56,857</b>
<b>Programme : Primary Healthcare</b>			<b>144,295</b>	<b>56,857</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,295</b>	<b>56,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	7,107
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	41,648	28,428
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	20,824	14,214
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	7,107
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>103,913</b>
<b>Sector : Works and Transport</b>			<b>12,989</b>	<b>11,547</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,989</b>	<b>11,547</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,989</b>	<b>11,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mbulamuti Subcounty	MBULAMUTI Mbulamuti	Other Transfers from Central Government	12,989	11,547
<b>Sector : Education</b>			<b>315,410</b>	<b>71,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,055</b>	<b>48,902</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,055</b>	<b>48,902</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	2,877
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	3,091
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	2,752
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	2,640
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	2,746
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	2,294
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	2,324
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	3,133
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	3,693
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	3,701
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	3,383
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	2,572
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	2,148
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	2,755
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	3,171
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	2,953
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	2,670
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>22,143</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>151,355</b>	<b>22,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	22,143
<b>Sector : Health</b>			<b>31,236</b>	<b>21,321</b>
<b>Programme : Primary Healthcare</b>			<b>31,236</b>	<b>21,321</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,236</b>	<b>21,321</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	20,824	14,214
NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	7,107
<b>LCIII : WANKOLE</b>			<b>221,922</b>	<b>51,502</b>
<b>Sector : Works and Transport</b>			<b>8,546</b>	<b>7,598</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,546</b>	<b>7,598</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,546</b>	<b>7,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wankole Subcounty	WANKOLE Wankole	Other Transfers from Central Government	8,546	7,598
<b>Sector : Education</b>			<b>168,552</b>	<b>29,690</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>168,552</b>	<b>29,690</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,552</b>	<b>29,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	2,795
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	3,283
Lulyambu P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	3,367
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	3,526
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	3,244
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	2,342

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NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	2,124
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	3,461
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	2,452
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	3,097
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>14,214</b>
<b>Programme : Primary Healthcare</b>			<b>44,824</b>	<b>14,214</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>14,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	20,824	14,214
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>259,493</b>
<b>Sector : Works and Transport</b>			<b>113,090</b>	<b>200,770</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>113,090</b>	<b>200,770</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,090</b>	<b>11,637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butansi Subcounty	BUTANSI Butansi	Other Transfers from Central Government	13,090	11,637
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>189,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Naminage - Buwala road 17km	BUTANSI butansi	Other Transfers from Central Government	100,000	189,133
<b>Sector : Education</b>			<b>172,673</b>	<b>40,955</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,028</b>	<b>39,310</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,707</b>	<b>39,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,679	2,145
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,564	2,819
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	10,292	2,774
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,366	3,222
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	5,923	2,601
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	12,400	3,106
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	13,471	3,602
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	8,201	2,721
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,434	3,058
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	22,600	4,307
NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,321	3,388
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,700	2,955
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	2,613
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>1,645</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,645</b>	<b>1,645</b>
Item : 263104 Transfers to other govt. units (Current)				
Royal College Kamuli	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	1,645	1,645
<b>Sector : Health</b>			<b>26,030</b>	<b>17,768</b>
<b>Programme : Primary Healthcare</b>			<b>26,030</b>	<b>17,768</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>3,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	3,554
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>14,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	20,824	14,214
<b>LCIII : BULOPA</b>			<b>284,109</b>	<b>76,314</b>
<b>Sector : Works and Transport</b>			<b>11,908</b>	<b>10,587</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,908</b>	<b>10,587</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,908</b>	<b>10,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulopa Subcounty	BULOPA Bulopa	Other Transfers from Central Government	11,908	10,587
<b>Sector : Education</b>			<b>251,377</b>	<b>51,513</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,663</b>	<b>21,825</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,663</b>	<b>21,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	14,270	3,384
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	16,259	3,735

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KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,720	3,157
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,519	3,450
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,331	2,493
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,184	2,600
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,380	3,005
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>29,688</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,714</b>	<b>29,688</b>
Item : 263104 Transfers to other govt. units (Current)				
Green Hill Bulopa	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	8,789	8,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUKUUTU	Sector Conditional Grant (Non-Wage)	71,925	20,899
<b>Sector : Health</b>			<b>20,824</b>	<b>14,214</b>
<b>Programme : Primary Healthcare</b>			<b>20,824</b>	<b>14,214</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>14,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	20,824	14,214
<b>LCIII : NAMASAGALI</b>			<b>500,988</b>	<b>90,859</b>
<b>Sector : Works and Transport</b>			<b>18,119</b>	<b>16,108</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,119</b>	<b>16,108</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,119</b>	<b>16,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasagali Subcounty	NAMASAGALI Namasagali	Other Transfers from Central Government	18,119	16,108
<b>Sector : Education</b>			<b>194,084</b>	<b>51,076</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>152,649</b>	<b>39,875</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,649</b>	<b>39,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	2,558
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	3,337
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	2,849
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	3,306
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	2,731
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	2,763
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	3,306
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	3,478
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	3,253
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	2,723
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	2,680
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	3,549
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	3,342
<b>Programme : Secondary Education</b>			<b>41,435</b>	<b>11,201</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,435</b>	<b>11,201</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	11,201
<b>Sector : Health</b>			<b>38,824</b>	<b>14,214</b>
<b>Programme : Primary Healthcare</b>			<b>38,824</b>	<b>14,214</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,824</b>	<b>14,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	20,824	14,214
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>9,462</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>249,961</b>	<b>9,462</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>249,961</b>	<b>9,462</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development - Grant	249,961	9,462
<b>LCIII : KITAYUNJWA</b>			<b>492,243</b>	<b>127,098</b>
<b>Sector : Works and Transport</b>			<b>17,281</b>	<b>15,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,281</b>	<b>15,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,281</b>	<b>15,363</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitayunjwa Subcounty	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	17,281	15,363
<b>Sector : Education</b>			<b>407,284</b>	<b>68,141</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,116</b>	<b>48,495</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>171,795</b>	<b>48,495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	18,605	4,058
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	13,301	3,191
KABAALÉ	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	3,065
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	2,806
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	3,452
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	2,408
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	2,324

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NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	2,949
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	4,494
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	2,585
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	2,839
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	3,599
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	2,906
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	2,387
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	2,621
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	2,811
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>19,646</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,646</b>	<b>19,646</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugabula SS	KITAYUNJWA Kitayunjwa	Sector Conditional Grant (Non-Wage)	2,632	2,632
Jenimah High School	NAMISAMBYA I Kitayunjwa	Sector Conditional Grant (Non-Wage)	6,862	6,862
St. Andrews Naminage	KITAYUNJWA Naminage	Sector Conditional Grant (Non-Wage)	6,345	6,345
Valley View College School	NAMISAMBYA I Namisambya	Sector Conditional Grant (Non-Wage)	3,807	3,807
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>43,593</b>
<b>Programme : Primary Healthcare</b>			<b>67,678</b>	<b>43,593</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,206</b>	<b>951</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	951
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,472</b>	<b>42,643</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	41,648	28,428
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	20,824	14,214
<b>LCIII : Missing Subcounty</b>			<b>4,111,405</b>	<b>1,147,263</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>104,382</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>399,935</b>	<b>104,382</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>104,382</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	104,382

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<b>Sector : Education</b>			<b>329,644</b>	<b>47,302</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>47,302</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>156,317</b>	<b>47,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	47,302
<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>649,397</b>
<i>Programme : Primary Healthcare</i>			<b>299,439</b>	<b>57,807</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>15,618</b>	<b>10,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	7,107
NAMINAGE FLEP HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,206	3,554
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>72,884</b>	<b>47,147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	14,214

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BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	14,214
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	4,504
NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	7,107
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	7,107
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>591,590</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>576,070</b>	<b>394,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	576,070	394,527
<b>Output : NGO Hospital Services (LLS.)</b>			<b>288,035</b>	<b>197,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	197,063
<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>346,183</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,025,432</b>	<b>346,183</b>
Capital Purchases				



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<b>Output : Non Standard Service Delivery Capital</b>			<b>33,884</b>	<b>31,710</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	9,087
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Headquarters	Sector Development Grant	14,082	22,623
<b>Output : Construction of public latrines in RGCs</b>			<b>51,336</b>	<b>3,085</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kamuli	Sector Development Grant	51,336	3,085
<b>Output : Borehole drilling and rehabilitation</b>			<b>940,213</b>	<b>311,387</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	25,385
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	External Financing	187,250	115,798
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development Grant	121,340	115,798
Construction Services - New Structures-402	Missing Parish Kamuli	Sector Development Grant	593,607	169,005
<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