
Vote:517 Kamuli District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Maweje Andrew

Date: 25/10/2021

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

Vote:517 Kamuli District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	545,891	452,399	83%
Discretionary Government Transfers	4,425,320	4,425,320	100%
Conditional Government Transfers	38,103,649	39,246,266	103%
Other Government Transfers	1,995,208	1,615,248	81%
External Financing	1,314,664	949,498	72%
Total Revenues shares	46,384,732	46,688,731	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,566,664	5,645,445	4,969,587	101%	89%	88%
Finance	500,261	486,055	451,390	97%	90%	93%
Statutory Bodies	915,404	897,272	880,217	98%	96%	98%
Production and Marketing	1,755,678	1,836,648	1,683,800	105%	96%	92%
Health	9,769,288	9,845,514	9,136,743	101%	94%	93%
Education	22,602,810	23,175,925	20,597,129	103%	91%	89%
Roads and Engineering	1,471,004	1,840,753	1,827,069	125%	124%	99%
Water	1,449,099	1,285,252	1,271,211	89%	88%	99%
Natural Resources	293,456	273,842	273,412	93%	93%	100%
Community Based Services	1,593,605	1,009,897	1,004,916	63%	63%	100%
Planning	307,330	219,679	203,466	71%	66%	93%
Internal Audit	101,054	92,336	70,776	91%	70%	77%
Trade Industry and Local Development	59,077	55,024	39,175	93%	66%	71%
Grand Total	46,384,732	46,663,644	42,408,890	101%	91%	91%
<i>Wage</i>	27,134,862	27,173,390	26,223,380	100%	97%	97%
<i>Non-Wage Recurrent</i>	13,277,026	12,838,666	11,854,098	97%	89%	92%
<i>Domestic Devt</i>	4,658,179	5,702,091	3,385,777	122%	73%	59%
<i>Donor Devt</i>	1,314,664	949,497	945,634	72%	72%	100%

Vote:517 Kamuli District**Quarter4****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 4 shs. 46,688,731,000 had been received giving a revenue performance of 101%. The over-performance was due to supplementary funding for UGIFT projects not completed in FY 2019/20 re-voted in FY 2020/21. There was also supplementary funding for micro irrigation and URF for tarmacking a 1km road. This was coupled with an underperformance of donor funding and Other Govt transfers especially PCA funds. Of this revenue, Shs. 46,663,644,000 was transferred to departments as detailed:- Administration - Shs. 5,645,445,000 (101%); Finance Shs. 486,055,000 (97%); Statutory Shs. 897,272,000 (98%); Production Shs.1.836,648,000 (105%); Health Shs. 9,845,514,000 (101%); Education Shs. 23,175,925,000 (103%); Roads Shs. 1,840,753,000 (123%); Water Shs. 1,285,252,000 (89%); Natural Resources 273,842,000 (93%), Community Based Services Shs. 1,009,897,000 (63%); Planning Shs. 219,679,000 (71%); Internal Audit Shs. 92,336,000 (91%) and Trade Shs. 55,024,000 (93%) of the approved budget. The actual total cumulative expenditure was Shs. 42,408,890,000 which is 91% of the total budget released of which Shs. 26,223,380,000 was wage, Shs. 11,854,098,000 was non wage, Shs 3,385,777,000 was development and Shs. 945,634,000 was donor. The total unspent balance was Shs.4,254,754000 which is detailed as follows:- Wage had an unspent balance of Shs. 2,578,796,000 which was due to non-recruitment of staff especially in Education (1,556m=), Administration (403m=), Health (725m=) and Production (308m=). In addition a number of staff retired and were not yet replaced as a result of no functional DSC. Shs. 1,268,483,000 was unspent non wage mainly due Pension/Gratuity (570m=) not paid due to delayed meeting of requirements , and Shs. 632m= for Education which was for UPE/USE not paid to schools due to COVID 19 .The unspent devt funds were Shs. 2,478m= of which , 459m= was for upgrade of Bubago HC II, Kagumba HC II and procurement of medical equipment, 1,742m= was for construction of 3 secondary schools under UGIFT. All these projects were not implemented on schedule due to delayed procurement. . The balance of 20m= 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	545,891	452,399	83 %
Local Services Tax	184,751	176,200	95 %
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	24,176	225 %
Market /Gate Charges	54,210	30,688	57 %
Other Fees and Charges	30,000	34,471	115 %
Miscellaneous receipts/income	48,216	83,218	173 %
2a.Discretionary Government Transfers	4,425,320	4,425,320	100 %
District Unconditional Grant (Non-Wage)	1,083,369	1,083,369	100 %
District Discretionary Development Equalization Grant	724,796	724,796	100 %
District Unconditional Grant (Wage)	2,617,156	2,617,156	100 %
2b.Conditional Government Transfers	38,103,649	39,246,266	103 %
Sector Conditional Grant (Wage)	24,517,707	24,556,234	100 %
Sector Conditional Grant (Non-Wage)	5,951,839	5,863,498	99 %

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Sector Development Grant	3,908,548	4,952,865	127 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	148,114	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,904,206	2,904,206	100 %
Gratuity for Local Governments	801,547	801,547	100 %
2c. Other Government Transfers	1,995,208	1,615,248	81 %
Support to PLE (UNEB)	30,220	41,750	138 %
Uganda Road Fund (URF)	1,000,944	1,327,839	133 %
Uganda Women Entrepreneurship Program(UWEP)	41,972	12,071	29 %
Other	0	0	0 %
Support to Production Extension Services	40,072	11,289	28 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Parish Community Associations (PCAs)	882,000	222,300	25 %
3. External Financing	1,314,664	949,498	72 %
United Nations Children Fund (UNICEF)	1,089,773	814,216	75 %
Global Fund for HIV, TB & Malaria	52,356	84,572	162 %
Global Alliance for Vaccines and Immunization (GAVI)	172,535	50,710	29 %
Total Revenues shares	46,384,732	46,688,731	101 %

Cumulative Performance for Locally Raised Revenues

The performance for Local revenue was 83% of the annual budget due to several local revenue sources underperforming due to the effects of the COVID 19 pandemic.

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 102.8% of the annual budget by end of quarter 4. The overperformance is attributed to UGIFT funds for Education and Health which were re-voted being unspent balances from FY 2019/20

Cumulative Performance for Other Government Transfers

Other government transfers performed at 81% of the annual budget. This is because there was only 25% release for one of the 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. increasing the performance of URF to 133%.

Cumulative Performance for External Financing

The annual performance was 72% of its annual budget. This was due to under-performance of disbursements from UNICEF to Health, Education, water and Planning. However there was an over-performance to Community based services department. There was also an under-performance of GAVI funds to Health department.

Vote:517 Kamuli District**Quarter4****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
Sector: Agriculture						
Agricultural Extension Services	1,212,713	1,067,351	88 %	303,928	339,798	112 %
District Production Services	542,965	616,449	114 %	135,741	382,913	282 %
Sub- Total	1,755,678	1,683,800	96 %	439,670	722,711	164 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,390,059	1,746,130	126 %	347,515	845,705	243 %
District Engineering Services	80,945	80,939	100 %	20,236	28,899	143 %
Sub- Total	1,471,004	1,827,069	124 %	367,751	874,604	238 %
Sector: Trade and Industry						
Commercial Services	59,077	39,175	66 %	14,769	10,806	73 %
Sub- Total	59,077	39,175	66 %	14,769	10,806	73 %
Sector: Education						
Pre-Primary and Primary Education	15,683,373	15,248,847	97 %	3,971,344	4,209,703	106 %
Secondary Education	5,922,936	4,559,973	77 %	1,480,734	1,900,951	128 %
Skills Development	608,309	460,789	76 %	152,077	255,776	168 %
Education & Sports Management and Inspection	388,191	327,520	84 %	97,048	141,995	146 %
Sub- Total	22,602,810	20,597,129	91 %	5,701,203	6,508,425	114 %
Sector: Health						
Primary Healthcare	5,427,680	4,991,051	92 %	1,357,520	1,516,846	112 %
District Hospital Services	3,627,266	3,563,462	98 %	906,816	1,068,130	118 %
Health Management and Supervision	714,342	582,230	82 %	178,586	216,255	121 %
Sub- Total	9,769,288	9,136,743	94 %	2,442,922	2,801,231	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,449,099	1,271,211	88 %	362,275	797,600	220 %
Natural Resources Management	293,456	273,412	93 %	73,814	76,499	104 %
Sub- Total	1,742,556	1,544,622	89 %	436,089	874,098	200 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,593,605	1,004,916	63 %	399,151	342,562	86 %
Sub- Total	1,593,605	1,004,916	63 %	399,151	342,562	86 %
Sector: Public Sector Management						
District and Urban Administration	5,566,664	4,969,587	89 %	1,404,542	1,502,813	107 %
Local Statutory Bodies	915,404	880,217	96 %	231,101	254,354	110 %
Local Government Planning Services	307,330	203,466	66 %	76,833	52,059	68 %
Sub- Total	6,789,398	6,053,270	89 %	1,712,476	1,809,226	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,261	451,390	90 %	129,155	141,106	109 %

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Internal Audit Services	101,054	70,776	70 %	25,263	23,754	94 %
<i>Sub- Total</i>	601,315	522,165	87 %	154,419	164,860	107 %
Grand Total	46,384,732	42,408,890	91 %	11,668,449	14,108,523	121 %

Vote:517 Kamuli District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,232,597	5,346,132	102%	1,321,026	1,454,853	110%
District Unconditional Grant (Non-Wage)	153,195	163,146	106%	38,299	51,733	135%
District Unconditional Grant (Wage)	1,082,193	1,082,193	100%	270,548	270,548	100%
General Public Service Pension Arrears (Budgeting)	0	148,114	0%	0	148,114	0%
Gratuity for Local Governments	801,547	801,547	100%	200,387	200,387	100%
Locally Raised Revenues	133,387	90,354	68%	33,347	11,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	158,070	156,572	99%	39,517	51,588	131%
Pension for Local Governments	2,904,206	2,904,206	100%	738,928	721,483	98%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	334,066	299,312	90%	83,517	519	1%
District Discretionary Development Equalization Grant	225,851	225,851	100%	56,463	519	1%
Multi-Sectoral Transfers to LLGs_Gou	108,215	73,461	68%	27,054	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,566,664	5,645,445	101%	1,404,542	1,455,373	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,082,193	749,621	69%	270,548	221,434	82%
Non Wage	4,150,404	3,920,654	94%	1,043,778	1,258,645	121%
Development Expenditure						
Domestic Development	334,066	299,312	90%	90,216	22,734	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,566,664	4,969,587	89%	1,404,542	1,502,813	107%

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C: Unspent Balances		
Recurrent Balances	675,857	13%
Wage	332,573	
Non Wage	343,285	
Development Balances	0	0%
Domestic Development	0	
External Financing	0	
Total Unspent	675,858	12%

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 4 the department had realized a total of Shs.5,645,445,000 giving a revenue performance of 101%. The over- performance was due to pension arrears received which had not been budgeted for. Actual expenditure was 4,969,587,000 of which Shs. 749,621,000 was wage, Shs. 3,920,654,000 was non-wage recurrent and Shs. 299,312,000 was development

Reasons for unspent balances on the bank account

The unspent balance of shs. 332,573,000 was for wage as a result of no recruitment done to fill vacant posts while the non wage recurrent of shs.343,285,00 was pension not paid due to beneficiaries files not being fully processed in the course of the f/year.

Highlights of physical performance by end of the quarter

Salaries, Pensions and gratuity paid for 12 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**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	489,931	478,873	98%	263,729	127,291	48%
District Unconditional Grant (Non-Wage)	100,271	103,744	103%	25,068	29,583	118%
District Unconditional Grant (Wage)	226,556	226,556	100%	56,639	56,639	100%
Locally Raised Revenues	61,958	45,097	73%	19,579	5,901	30%
Multi-Sectoral Transfers to LLGs_NonWage	101,146	103,477	102%	162,443	35,169	22%
Development Revenues	10,331	7,182	70%	2,583	3,373	131%
District Unconditional Grant (Non-Wage)	5,033	5,046	100%	1,258	3,373	268%
Multi-Sectoral Transfers to LLGs_Gou	5,297	2,136	40%	1,324	0	0%
Total Revenues shares	500,261	486,055	97%	266,311	130,664	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	192,911	85%	56,639	54,078	95%
Non Wage	263,375	251,297	95%	69,934	83,655	120%
Development Expenditure						
Domestic Development	10,331	7,182	70%	2,583	3,373	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,261	451,390	90%	129,155	141,106	109%
C: Unspent Balances						
Recurrent Balances		34,665	7%			
Wage		33,644				
Non Wage		1,021				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,666	7%			

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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 Q4 the department had received Shs. 486,055,000 which was a 97% revenue performance.. The actual expenditure was Shs.451,390,000 of which Shs. 192,911,000 was wage, 251,297,000 was non wage and Shs. 7,182,000 was development.

Reasons for unspent balances on the bank account

The unspent wage of Shs. 33,644,000 was in respect of staff posts which fell vacant but were not filled.

Highlights of physical performance by end of the quarter

Salaries paid for 12 months, Disbursed funds to LLG and other departments for 4 quarters, Final accounts for FY 2019/20 produced and submitted to OAG, Q1 - Q4 FY 20/21 performance reports prepared, Accounting stationery procured, 9 months Accounts prepared FY20/21, Revenue mobilization done, Budget estimates for FY 2020/21 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, followed up with the Royalty payments, did market benchmarks with other markets in Buyende District,

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	915,404	897,272	98%	231,101	219,923	95%
District Unconditional Grant (Non-Wage)	450,863	450,850	100%	114,966	120,944	105%
District Unconditional Grant (Wage)	244,611	244,611	100%	61,153	61,153	100%
Locally Raised Revenues	114,067	87,999	77%	28,517	7,175	25%
Multi-Sectoral Transfers to LLGs_NonWage	105,864	113,812	108%	26,466	30,652	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	915,404	897,272	98%	231,101	219,923	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	227,560	93%	61,153	82,360	135%
Non Wage	670,794	652,657	97%	169,948	171,995	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	915,404	880,217	96%	231,101	254,354	110%
C: Unspent Balances						
Recurrent Balances		17,055	2%			
Wage		17,051				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,055	2%			

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 Q4 shs. 897,272,000 had been received which was 98% of the budget Cumulative expenditure was Shs. 880,217,000 of which Shs. 227,560,000 was wage and Shs.652,657,000 was non wage expenditure.

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Reasons for unspent balances on the bank account

The unspent balance of Shs. 17,051,000 is for vacant posts not filled during the financial year

Highlights of physical performance by end of the quarter

Salary paid DEC ,14 LC III Chairpersons and Technical staff,DEC operations facilitated, 4 quarterly reports prepared and submitted, Allowances paid to District Councilors for 12 months, Ex gratia paid to LLG Councillors and LC I/LC II Chairpersons for 12 months. 5 council meeting held, 8 sector committee meetings held, 3 District Land board meeting held, Thirteen DSC meetings held, 4 Contracts committee meeting held. New PAC members inducted , New District Chairperson and Councilors sworn in.

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,587,781	1,538,593	97%	534,851	382,731	72%
District Unconditional Grant (Wage)	193,344	193,344	100%	48,336	48,336	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,370	3,841	46%	139,586	1,483	1%
Other Transfers from Central Government	40,072	11,289	28%	10,018	11,289	113%
Sector Conditional Grant (Non-Wage)	308,561	308,561	100%	77,553	77,140	99%
Sector Conditional Grant (Wage)	1,035,434	1,021,058	99%	258,859	244,483	94%
Development Revenues	167,898	298,055	178%	41,974	130,157	310%
Sector Development Grant	167,898	298,055	178%	41,974	130,157	310%
Total Revenues shares	1,755,678	1,836,648	105%	576,826	512,888	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,778	1,064,329	87%	307,194	298,217	97%
Non Wage	359,003	323,823	90%	90,501	155,483	172%
Development Expenditure						
Domestic Development	167,898	295,648	176%	41,974	269,012	641%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,755,678	1,683,800	96%	439,670	722,711	164%
C: Unspent Balances						
Recurrent Balances						
		150,441	10%			
Wage		150,073				
Non Wage		368				
Development Balances						
		2,407	1%			
Domestic Development		2,407				
External Financing		0				
Total Unspent		152,848	8%			

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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 fourth Quarter, a total of Shs. 1,836,648,000/- (105%) of the annual approved revenue had been received. Shs. 1,538,593,000 was recurrent while shs.298,055,000 Development revenue. The total cumulative expenditure was shs. 1,683,800,000 of which shs. 1,064,320,000 was wage, 323,823,000 was non wage recurrent while shs. 295,648,000 was development expenditure.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 150,073,000 was wage for staff whose posts remained vacant while the 2.4m= on development was in respect of EFT for micro-irrigation which was unpaid.

Highlights of physical performance by end of the quarter

Salaries for 42 LLG Staff Paid for 12 months; 2,449 farmers / Farmer organizations profiled; 280 Sensitization meetings on control of major crop pests & diseases; 71 Parish Level Demos were maintained; 148 Trainings on appropriate post-harvest handling and value addition; 106 trainings on soil & water conservation technologies; 246 Compliance inspection visits made; 1,952 dogs & cats vaccinated against rabies disease; 220,910 Chicken were vaccinated against NCD; Salaries for prod. office staff were paid for 12 months; 80 agricultural Extension supervisory visits were made in all 14 rural LLGs; Held 03 quarterly Staff Planning / Review meetings held; Prepared and submitted to MAAIF Quarterly Plans and reports; Production office maintained (Paid electricity Bills, Procured stationery, serviced office computers and procured internet data); 01 Learning visit to NARO - NALIRI was made; Held 02 Multi Stakeholder platform meetings on Coffee & Dairy value chains; 03 Joint multi stakeholder monitoring visits made; 14 Agricultural data collection visits made in all the rural sub counties; 71 Parish level Farmers Registers compiled & maintained in all rural parishes; 130 Inspection & quality assurance of agro-inputs made; 150 Public awareness meetings on major crop diseases / pests and crop regulations held; 100 field staff technical Backstopping / supervision visits; 84 trainings conducted on food & nutrition security; and family life education; Climate Smart Agric (CSA) practices up scaled - through 02 radio talk shows, 02 farmer to farmer learning visits, 02 farm level planning & review meetings, 02 district level open days; 74 Livestock regulatory enforcement visits were made; 84 Animal disease monitoring and surveillance visits made; 875 Specimen Samples collected and analysed in the laboratory for animal diseases diagnosis and surveillance; 121 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 107 Technical backstopping & Supervision visits on Artificial Insemination; 04 office motorcycles were serviced and maintained; 04 Fisheries Regulation Enforcement patrol conducted on R. Nile; 197 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; 173 Fish Farmer training sessions on modern aquaculture practices; 177 Compliance and advisory inspection visits made to support fish farmers; 92 trainings on sustainable fishing methods and post-harvest handling; 04 Fisheries Regulation Enforcement patrol conducted on R. Nile; 197 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets; 173 Fish Farmer training sessions on modern aquaculture practices; 177 Compliance and advisory inspection visits made to support fish farmers; 92 trainings on sustainable fishing methods and post-harvest handling; 45 Bee farmers / Farmer groups profiled; 45 Farmer training sessions on improved Apiary Production technologies; 48 Entomological Monitoring Surveys were conducted; 54 Community sensitization meetings on tsetse / Trypanosomiasis control held; 12 Training sessions on modern sericulture were conducted; 191 farm site assessment visits conducted; 07 Micro Irrigation demos set up & operationalized; Joint monitoring of the 07 microscale irrigation demos carried out; 03 field days conducted; 01 Micro Irrigation Show held at District level; 03 Micro scale Irrigation Project review meetings held; 01 District level awareness creation meeting held; 14 Sub County level awareness creation meetings held at sub county level & 71 parish level awareness creation meetings on the micro scale irrigation project were held; District & S/C technical staff trained on micro scale irrigation project guidelines; 01 radio talk show for general community awareness creation on the micro scale irrigation project were held; Paid for Kisozi Slaughter Slab (Rolled over from FY 2018/19); Kisozi slaughter slab fenced with chain link fence; Retention for Bulopa Slaughter slab, constructed during FY 2019/2020 paid; 8,590 Banana Tissues procured; 228 Bags of Cassava Cuttings procured; 20,000 Tilapia fish fingerlings procured; 275 Tsetse traps procured and Deployed in Kisozi, Mbulamuti, Namasagali, Nabwigulu, Namwendwa, Kitayunjwa, Magogo, Butansi Sub Counties.

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,279,620	8,425,312	102%	2,443,991	2,323,706	95%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,205	7,504	57%	376,787	1,128	0%
Sector Conditional Grant (Non-Wage)	1,574,566	1,674,556	106%	394,241	597,212	151%
Sector Conditional Grant (Wage)	6,689,849	6,742,752	101%	1,672,462	1,725,366	103%
Development Revenues	1,489,668	1,420,202	95%	372,417	192,105	52%
District Discretionary Development Equalization Grant	20,000	19,995	100%	5,000	41	1%
External Financing	494,531	349,466	71%	123,633	116,460	94%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	975,137	1,050,741	108%	243,784	75,604	31%
Total Revenues shares	9,769,288	9,845,514	101%	2,816,408	2,515,811	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,689,849	6,560,097	98%	1,672,462	1,756,838	105%
Non Wage	1,589,771	1,680,196	106%	398,043	599,853	151%
Development Expenditure						
Domestic Development	995,137	547,840	55%	248,784	263,373	106%
External Financing	494,531	348,609	70%	123,633	181,167	147%
Total Expenditure	9,769,288	9,136,743	94%	2,442,922	2,801,231	115%
C: Unspent Balances						
Recurrent Balances						
		185,018	2%			
Wage		182,655				
Non Wage		2,363				
Development Balances						
		523,753	37%			
Domestic Development		522,896				
External Financing		857				

Vote:517 Kamuli District**Quarter4**

Total Unspent	708,771	7%	
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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 of which shs.9,845,514,000 had been realised by end of quarter 4 giving a revenue performance of 101%. The overperformance was as a result of supplementary funds received for COVID 19 activities and re-voted funds for FY 2020/21 for upgrade of Kagumba HC II .The total expenditure was Shs. 9,136,743,000 of which Shs. 6,560,097,000 was wage, shs. 1,680,196,000 was non wage, Shs.547,840,000 was development and Shs. 348,609,000 was external financing

Reasons for unspent balances on the bank account

The total unspent balance was shs. 708,771,000 of which shs. 182,655,000 was wages for staff not yet recruited, Shs. 2,363,000. was non wage for some recurrent activities not completed in the quarter, Shs. 522,896,000 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

Highlights of physical performance by end of the quarter

Salary paid to staff for 12 months, 4 Quarterly performance reports prepared and submitted, construction of a 4-stance lined pit latrine at Kinawampere, Completion of maternity ward at Kasambira HC II, Partial construction of Bubago HC II upgraded to HC III, Procurement of a desktop for DHO's Office. 462867 clients were offered out patient services, 24660 patients were admitted, 18595 deliveries of mothers conducted and 22275 children under 1 year were immunised with pentavalent vaccine in 45 health facilities. The district health office also conducted technical support supervision , distribution of medical supplies and monitoring of health services in all four quarters. Performance review meetings for key indicators in HIV, TB, RMNCH and RBF were conducted. All capital projects in FY 2020/2021 were monitored and supervised .

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,753,220	20,571,855	99%	5,561,791	5,771,039	104%
District Unconditional Grant (Wage)	108,444	108,444	100%	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	4,497	74%	375,001	1,681	0%
Other Transfers from Central Government	30,220	41,750	138%	7,555	41,750	553%
Sector Conditional Grant (Non-Wage)	3,803,572	3,615,240	95%	950,893	1,834,594	193%
Sector Conditional Grant (Wage)	16,792,424	16,792,424	100%	4,198,106	3,865,902	92%
Development Revenues	1,849,590	2,604,070	141%	512,898	846,530	165%
External Financing	152,418	68,342	45%	38,104	7,975	21%
Sector Development Grant	1,697,173	2,535,728	149%	474,794	838,555	177%
Total Revenues shares	22,602,810	23,175,925	103%	6,074,689	6,617,569	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,900,868	16,740,854	99%	4,275,305	4,247,187	99%
Non Wage	3,852,352	3,038,716	79%	963,500	1,911,554	198%
Development Expenditure						
Domestic Development	1,697,173	749,217	44%	424,293	341,589	81%
External Financing	152,418	68,342	45%	38,104	8,095	21%
Total Expenditure	22,602,810	20,597,129	91%	5,701,203	6,508,425	114%
C: Unspent Balances						
Recurrent Balances		792,285	4%			
Wage		160,014				
Non Wage		632,271				
Development Balances		1,786,511	69%			
Domestic Development		1,786,511				
External Financing		0				
Total Unspent		2,578,796	11%			

Vote:517 Kamuli District**Quarter4**

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 Q4 Shs. 23,175,925,000 was received giving a 103 % revenue performance. The over-performance was due to UGIFT unspent funds for FY 2019/20 which was rolled over resulting in 149%. The total expenditure was Shs 20,597,129,000 of which 16,740,854,000 was wage . Shs. 3,038,716,000 was non wage, Shs. 749,217,000 was development and Shs. 68,342,000 was external financing.

Reasons for unspent balances on the bank account

The unspent balance was shs.2,578,796,000 of which shs. 160,014,000 was wage due to staff not recruited , shs 632,271,000 was due schools not being fully operational thus not disbursing part of the capitation. . Shs 1,786,511,000 was development due to UGIFT projects due to 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 12 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 Kasaka P/S completed. Construction of 2 classroom block at Kinawampele, Izanyiro and Bulimira. Nakulabye 1. Construction of Pit latrines at Kidiki p/s, Nabilama, Nakibungulya and Buwala, furniture supply at Nankandulo,, Buwagi, Matumu cATHOLIC, Naminage , Izanyiro, Bulimila, Kinawampele, Kibuye, Iganga, Nambale and Nabilumba primary schools.

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,215,631	1,533,612	126%	726,131	322,737	44%
District Unconditional Grant (Wage)	149,368	149,368	100%	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	6,405	42%	426,053	900	0%
Other Transfers from Central Government	1,000,944	1,327,839	133%	250,236	284,495	114%
Development Revenues	255,373	307,142	120%	200,999	0	0%
Multi-Sectoral Transfers to LLGs_Gou	255,373	307,142	120%	200,999	0	0%
Total Revenues shares	1,471,004	1,840,753	125%	927,130	322,737	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	140,182	94%	37,342	44,548	119%
Non Wage	1,066,263	1,379,746	129%	266,566	830,056	311%
Development Expenditure						
Domestic Development	255,373	307,142	120%	63,843	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,471,004	1,827,069	124%	367,751	874,604	238%
C: Unspent Balances						
Recurrent Balances		13,684	1%			
Wage		9,186				
Non Wage		4,498				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,684	1%			

Vote:517 Kamuli District**Quarter4**

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 4, Shs. 1,840,753,000 had been received constituting a revenue performance of 125%. The over-performance is attributed to a supplementary funding from URF for tarmacking 1km road.. The total expenditure was Shs. 1,827,069,000 of which Shs. 140,182,000 was wage, Shs. 1,379,746,000 was non wage and Shs. 307,142,000 was development.

Reasons for unspent balances on the bank account

Wage balance was provision for staff who were not recruited. Non wage was due to payment which was in transit by closure of the year.

Highlights of physical performance by end of the quarter

Paid salaries to staff 12 months, staff appraised for FY 2019/20, paid for utility bills, operational costs and paid funds for periodic maintenance of Balawoli-Nabulezi-Kyamatende- 22km, Balawoli - Nabirumba road -10km, Naminage - Bugulumbya- Nawangoma rd - 14km, Itukulu - Nankandulo 12km, Kasambira - Bugulumbya - Busandha rd - 14km, Bugeywa - Nakyaka rd 10km, district plants and machinery repaired and maintained, funds for community access roads transferred to 14 Sub counties,4 quarterly performance reports prepared and submitted . Culverts procured for emergency works.

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,706	172,206	99%	43,427	58,174	134%
District Unconditional Grant (Wage)	63,499	63,499	100%	15,875	15,875	100%
Locally Raised Revenues	4,000	2,500	63%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	106,207	106,207	100%	26,552	42,299	159%
Development Revenues	1,275,393	1,113,046	87%	318,848	11,588	4%
External Financing	187,250	24,903	13%	46,813	11,588	25%
Sector Development Grant	1,068,341	1,068,341	100%	267,085	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,449,099	1,285,252	89%	362,275	69,762	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	54,084	85%	15,875	11,290	71%
Non Wage	110,207	108,588	99%	27,552	46,729	170%
Development Expenditure						
Domestic Development	1,088,143	1,083,645	100%	272,036	728,001	268%
External Financing	187,250	24,895	13%	46,813	11,580	25%
Total Expenditure	1,449,099	1,271,211	88%	362,275	797,600	220%
C: Unspent Balances						
Recurrent Balances		9,535	6%			
Wage		9,415				
Non Wage		120				
Development Balances		4,507	0%			
Domestic Development		4,499				
External Financing		8				
Total Unspent		14,042	1%			

Vote:517 Kamuli District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The annual budget was UGX 1,449,099,000 for FY 2020/21. By end of quarter4 UGX 1,285,252,000 was received giving a 89%. The underperformance was due to under-release of funds by UNICEF (13%). The total expenditure was UGX 1,271,211,000 of which UGX 54,084,000 was recurrent wage , UGX 108,588,000/was recurrent non wage and UGX 1,083,645,000 development grant and UGX 24,895,000.was external financing

Reasons for unspent balances on the bank account

The amount certified for borehole construction was less than the contract sum.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 months, Office operations facilitated, Quarterly performance reports prepared and submitted, Water & Sanitation Committees were established and trained, 50boreholes were repaired, 25 boreholes were drilled and installed with hand-pumps.

Vote:517 Kamuli District**Quarter4***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	240,005	236,873	99%	60,001	65,754	110%
District Unconditional Grant (Wage)	186,629	186,629	100%	46,657	46,657	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,821	6,690	68%	2,455	1,750	71%
Sector Conditional Grant (Non-Wage)	43,554	43,554	100%	10,889	17,346	159%
Development Revenues	53,451	36,968	69%	13,363	0	0%
District Discretionary Development Equalization Grant	13,800	13,768	100%	3,450	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,651	23,200	59%	9,913	0	0%
Total Revenues shares	293,456	273,842	93%	73,364	65,754	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,629	186,200	100%	46,657	46,308	99%
Non Wage	53,376	50,243	94%	13,794	30,190	219%
Development Expenditure						
Domestic Development	53,451	36,968	69%	13,363	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,456	273,412	93%	73,814	76,499	104%
C: Unspent Balances						
Recurrent Balances						
Wage		429				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		430	0%			

Vote:517 Kamuli District**Quarter4**

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. 273,842,000 by the end of Q4 giving a 93% revenue performance due to multi-sectoral transfers (59%). Actual expenditure was Shs. 273,412,000 of which shs. 186,200,000 was wage, shs. 50,243,000 was non wage while Shs. 36,968,000 was development.

Reasons for unspent balances on the bank account

Balance on actual salaries estimated

Highlights of physical performance by end of the quarter

Under the quarter the following was achieved: -Disseminated UNMA SONDA weather updates on public notice boards - Departmental activities supervised and monitored -two radio talkshow on wise use of natural resources conducted -Forestry Management of trees planted in 4 Local forestry resources and in 2 Subcounties maintained and planted -5 Forestry patrols Conducted in 5 Local forest reserves -Compliance field inspection of fragile ecosystems made in LLG -4 ha of 2 Local Forest reserves re-afforested -2 Ha of Kisozi community lands supported with trees seedlings to restore degraded areas -3 institutional lands demarcated -3 Subcounty level meetings held on Climate change and waste management -3 Community level focus group meetings held on wise use of wetlands - departmental activities monitored and supervised - Q3 and Q4 Quarterly reports submitted to line ministries and agencies -

Vote:517 Kamuli District**Quarter4***Workplan: Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,228,642	529,213	43%	818,552	171,919	21%
District Unconditional Grant (Non-Wage)	3,600	2,220	62%	900	2,220	247%
District Unconditional Grant (Wage)	186,792	186,792	100%	46,698	46,698	100%
Locally Raised Revenues	6,879	4,070	59%	1,720	100	6%
Multi-Sectoral Transfers to LLGs_NonWage	11,436	5,798	51%	513,501	1,070	0%
Other Transfers from Central Government	923,972	234,371	25%	230,993	97,840	42%
Sector Conditional Grant (Non-Wage)	95,963	95,963	100%	24,741	23,991	97%
Development Revenues	364,964	480,685	132%	228,397	32,000	14%
External Financing	337,219	450,657	134%	84,305	32,000	38%
Multi-Sectoral Transfers to LLGs_Gou	27,745	30,028	108%	144,092	0	0%
Total Revenues shares	1,593,605	1,009,897	63%	1,046,949	203,919	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	185,369	99%	46,698	46,601	100%
Non Wage	1,041,850	341,859	33%	261,212	140,054	54%
Development Expenditure						
Domestic Development	27,745	30,028	108%	6,936	0	0%
External Financing	337,219	447,659	133%	84,305	155,906	185%
Total Expenditure	1,593,605	1,004,916	63%	399,151	342,562	86%
C: Unspent Balances						
Recurrent Balances						
		1,984	0%			
Wage		1,423				
Non Wage		561				
Development Balances						
		2,997	1%			
Domestic Development		0				
External Financing		2,997				

Vote:517 Kamuli District**Quarter4**

Total Unspent	4,982	0%	
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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 4 Shs. 1,009,897,000 had been realised giving a revenue performance of 63%. The underperformance is due mainly due to underperformance of OGT (PCA funds) (25%) which was more than have of the budget , UCG (62%) . Total amount spent was Shs. 1,004,916,000 of which Shs. 185,369,000 was wage, Shs. 341,859,000 was non-wage , Shs. 30,028,000 was development and Shs.447,659,000 was external financing

Reasons for unspent balances on the bank account

The total unspent balance was shs. 4,982,000 of which shs. 1,423,000 was wage not spent due to salary adjustment and Shs. 2,997,000 was donor funded for child protection activities but were not completed by end of financial year.

Highlights of physical performance by end of the quarter

16 adolescent groups supported with start up kits, 16 radio talk shows , 360 Radio DJ mentions, 3 Parish Development Committee supported, 48 FAL classes supported, 1 quarterly meeting held for FAL instructors and CDOs, 1 Gender maistreaming workshop held, 1 District Youth Council, 1 District Women Council supported, 1 PWD council supported, 1 elderly persons council supported, 25 youth projects monitored, 16 PWD groups monitored, 3 PWD groups supported under SGPWD, 9 workplaces inspected and 9 labour cases settled, 28 CBSD staff paid salary

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,221	134,753	100%	33,805	30,048	89%
District Unconditional Grant (Non-Wage)	53,137	53,137	100%	13,284	9,950	75%
District Unconditional Grant (Wage)	80,393	80,393	100%	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%
Development Revenues	172,109	84,926	49%	43,027	0	0%
District Discretionary Development Equalization Grant	28,863	28,796	100%	7,216	0	0%
External Financing	143,246	56,130	39%	35,812	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	307,330	219,679	71%	76,833	30,048	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,393	64,239	80%	20,098	19,547	97%
Non Wage	54,828	54,301	99%	13,707	20,472	149%
Development Expenditure						
Domestic Development	28,863	28,796	100%	7,216	12,040	167%
External Financing	143,246	56,129	39%	35,812	0	0%
Total Expenditure	307,330	203,466	66%	76,833	52,059	68%
C: Unspent Balances						
Recurrent Balances		16,212	12%			
Wage		16,154				
Non Wage		58				
Development Balances		1	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,213	7%			

Vote:517 Kamuli District**Quarter4**

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 Q4 Shs. 219,679,000 had been realized giving a revenue performance of 71%. There was under performance of LRR (72%) and underperformance of donor (39%) . Actual expenditure was Shs. 203,466,000 of which Shs. 64,239,000 was wage, Shs. 54,301,000 was non wage, shs. 28,796,000 was development and 56,129,000 was donor expenditure.

Reasons for unspent balances on the bank account

The unspent balance of shs. 16,154,000 which was in respect of salaries adjustments not made .

Highlights of physical performance by end of the quarter

Salary paid to DPU staff for 12 months, 4 PBS performance report prepared and submitted to MFPED, Office operations facilitated, 12 District Technical Planning Committee meetings held, Radio talk held on Birth registration, Annual performance assessment for FY 2019/20 conducted, Budget framework paper for FY 2021/22 prepared and submitted to MoFPED draft budget for FY 2021/22 prepared and submitted to MFPED, Inventory of projects for FY 2019/20 compiled, 4 monitoring report produced, Drawings prepared for Administration blocks of the 6 new created Town Councils, Inventory of projects for FY 2020/21 compiled

Vote:517 Kamuli District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,054	92,336	91%	25,263	21,282	84%
District Unconditional Grant (Non-Wage)	23,066	23,066	100%	5,767	6,165	107%
District Unconditional Grant (Wage)	60,469	60,469	100%	15,117	15,117	100%
Locally Raised Revenues	17,519	8,802	50%	4,380	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,054	92,336	91%	25,263	21,282	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	38,922	64%	15,117	9,517	63%
Non Wage	40,585	31,854	78%	10,146	14,237	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,054	70,776	70%	25,263	23,754	94%
C: Unspent Balances						
Recurrent Balances		21,561	23%			
Wage		21,547				
Non Wage		14				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,561	23%			

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. 92,336,000 was received by end of quarter 4, giving a revenue performance of 91%. The under performance was due to local revenue (50%). The actual expenditure was shs.70,776,000 of which shs. 38,922,000 was wage and shs. 31,854,000 was non wage.

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Reasons for unspent balances on the bank account

The unspent balance was shs. 21,561,000 of which shs. 21,547,000 was unspent wage due to staff who left but not yet replaced in time.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 12 months, Office operations facilitated, staff appraised for FY 2019/20, Audit of Q4 FY 2019/20, and Q1-Q3 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**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,077	55,024	93%	14,769	13,569	92%
District Unconditional Grant (Wage)	34,858	34,858	100%	8,714	8,714	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,803	750	16%	1,201	0	0%
Sector Conditional Grant (Non-Wage)	19,417	19,417	100%	4,854	4,854	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,077	55,024	93%	14,769	13,569	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	19,011	55%	8,714	4,992	57%
Non Wage	24,219	20,164	83%	6,055	5,814	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,077	39,175	66%	14,769	10,806	73%
C: Unspent Balances						
Recurrent Balances		15,849	29%			
Wage		15,846				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,849	29%			

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 4 shs,55,024,000 was realized giving a 93% revenue performance. The under-performance was due to underperformance of multi-sectoral transfers (16%). Actual expenditure was shs. 39,175,000 of which shs. 19,011,000 was wage, shs. 20,164,000 was non wage.

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Reasons for unspent balances on the bank account

The total unspent balance was shs. 16,174,000 which was for recruitment of staff that was not done.

Highlights of physical performance by end of the quarter

Salary paid to staff for 12 months, 4 Performance reports prepared and submitted, Inspection of Business units i.e. CAIP I & II facilities in the sub counties of Namwendwa, Balawoli & Kisozi, 2 trade talk shows conducted on local radio station, 2 Business units linked to URSB for registration, 5 cooperative supervised & monitored in Namwendwa, Balawoli, 2 tourist site identified, 10 hospitality places inspected in the sub counties of Butansi, Bulopa, Balawoli & Namwendwa, 3 producer groups linked to market & 2 market reports disseminated

Vote:517 Kamuli District**Quarter4****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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 for 12 months, Pensions and gratuity paid for 12 months, National celebrations held, Staff appraisals, Performance Improvement activities conducted, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 3 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 dept staff for 3 months, Pensions and gratuity paid for 3 months 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
211101	General Staff Salaries	1,082,193	749,621	69 %	221,434
212102	Pension for General Civil Service	2,904,206	2,584,164	89 %	777,232
213001	Medical expenses (To employees)	4,000	2,000	50 %	1,275
213002	Incapacity, death benefits and funeral expenses	6,000	6,000	100 %	2,400
213004	Gratuity Expenses	801,547	801,547	100 %	221,635
221001	Advertising and Public Relations	10,000	6,000	60 %	6,000
221005	Hire of Venue (chairs, projector, etc)	3,000	750	25 %	750
221007	Books, Periodicals & Newspapers	2,400	2,400	100 %	642
221009	Welfare and Entertainment	16,000	12,196	76 %	5,732
221011	Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	815
221012	Small Office Equipment	3,600	3,600	100 %	970
221017	Subscriptions	6,000	4,000	67 %	267

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222001 Telecommunications	6,200	4,980	80 %	1,330
222002 Postage and Courier	187	0	0 %	0
223005 Electricity	13,000	12,250	94 %	3,250
223006 Water	1,200	1,200	100 %	330
227001 Travel inland	34,036	29,911	88 %	7,112
227004 Fuel, Lubricants and Oils	42,400	42,400	100 %	11,333
228002 Maintenance - Vehicles	11,000	11,000	100 %	3,987
228003 Maintenance – Machinery, Equipment & Furniture	5,000	2,840	57 %	1,275
282101 Donations	1,000	250	25 %	250
282102 Fines and Penalties/ Court wards	30,000	21,780	73 %	4,000
321608 General Public Service Pension arrears (Budgeting)	0	137,881	0 %	137,881
Wage Rect:	1,082,193	749,621	69 %	221,434
Non Wage Rect:	3,907,776	3,694,148	95 %	1,188,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,989,969	4,443,769	89 %	1,409,900
Reasons for over/under performance:	Some pensioners did not meet the conditions for payment.			
Output : 138102 Human Resource Management Services				
%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)99% staff appraised for FY 2019/2020 and teachers for 2020
%age of staff whose salaries are paid by 28th of every month	(98%) For the 12 months of 2020/21	(98) 99% staff appraised for FY 2019/2020 and teachers for 2020	()	()
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 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,673
222001 Telecommunications	3,600	2,720	76 %	20
227001 Travel inland	15,159	12,959	85 %	3,147

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228004 Maintenance – Other	2,000	912	46 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,759	27,503	84 %	6,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,759	27,503	84 %	6,330

Reasons for over/under performance: As planned

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) Performance Improvement Plan	(1) Performance Improvement Plan	()	()
Non Standard Outputs:				
221003 Staff Training	28,851	28,851	100 %	9,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,851	28,851	100 %	9,741
External Financing:	0	0	0 %	0
Total:	28,851	28,851	100 %	9,741

Reasons for over/under performance: AS PLANNED

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Legal services facilitated	Legal services facilitated Airtime and data bundles paid Stationary paid for and delivered Travel in land facilitated Legal services facilitated	Legal services facilitated	Airtime and data bundles paid Stationary paid for and delivered Travel in land facilitated Legal services facilitated
223004 Guard and Security services	13,800	13,800	100 %	3,750
224004 Cleaning and Sanitation	6,600	6,600	100 %	1,764
227001 Travel inland	3,600	3,596	100 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	23,996	100 %	6,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	23,996	100 %	6,485

Reasons for over/under performance: NIL

Output : 138111 Records Management Services

N/A				
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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 %		0
227001 Travel inland	3,600	3,599	100 %		1,799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	4,399	79 %		1,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	4,399	79 %		1,799
Reasons for over/under performance:	As planned				
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	
227001 Travel inland	3,600	3,600	100 %		966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,600	100 %		966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	3,600	100 %		966
Reasons for over/under performance:	As planned				
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	
221002 Workshops and Seminars	8,000	3,648	46 %		2,048
221011 Printing, Stationery, Photocopying and Binding	5,000	2,276	46 %		0
224004 Cleaning and Sanitation	2,000	912	46 %		0

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227001 Travel inland	3,600	3,600	100 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	10,436	56 %	3,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	10,436	56 %	3,011
Reasons for over/under performance:	As planned			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block		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	197,000	100 %	12,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,000	197,000	100 %	12,993
External Financing:	0	0	0 %	0
Total:	197,000	197,000	100 %	12,993
Reasons for over/under performance:	Works completed as planned			
<i>Total For Administration : Wage Rect:</i>	<i>1,082,193</i>	<i>749,621</i>	<i>69 %</i>	<i>221,434</i>
<i>Non-Wage Reccurent:</i>	<i>3,992,334</i>	<i>3,764,082</i>	<i>94 %</i>	<i>1,207,057</i>
<i>GoU Dev:</i>	<i>225,851</i>	<i>225,851</i>	<i>100 %</i>	<i>22,734</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>4,739,553</i>	<i>89.4 %</i>	<i>1,451,225</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) performance Report for 2019/20	(31/88/2020) 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 12 months, Support supervision in FM & Book keeping at District and LLG done. 4 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	192,911	85 %		54,078
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,682
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	6,000	6,000	100 %		1,980
221003 Staff Training	3,000	2,999	100 %		1,169
221007 Books, Periodicals & Newspapers	2,409	2,409	100 %		644
221009 Welfare and Entertainment	3,600	3,600	100 %		1,101
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %		2,743
221012 Small Office Equipment	1,000	1,000	100 %		770
221014 Bank Charges and other Bank related costs	1,670	668	40 %		433
222001 Telecommunications	2,000	2,000	100 %		550
227001 Travel inland	8,437	8,332	99 %		120

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227004 Fuel, Lubricants and Oils	8,400	8,400	100 %	2,245
Wage Rect:	226,556	192,911	85 %	54,078
Non Wage Rect:	51,515	50,408	98 %	14,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,071	243,319	88 %	68,515

Reasons for over/under performance: NIL

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(126430) From salaries and other incomes	(12162) From salaries and other incomes	(32430)From salaries and other incomes	(3097)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	(8920) Market/Gate charges-2500,land fees-138,other fees-12,150,Business Licenses-16439,Application fees-700,Occupational Permits-98,Misc-348, Sale of non produced Govt Assets-0,Park fees-150,Property related duties-265,Refuse collection-250,animal & Crop-235,Regn. of CBOs-50	(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	(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

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Non Standard Outputs:	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring	Implementation of LREP by Conducting tax education and Mobilization done, Tax collectors sensitized on based practices of tax collection, Supervision of local revenue collection, Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done, Tax collectors sensitized on based practices of tax collection, Supervision of local revenue collection, Management & Sharing supported,
221011 Printing, Stationery, Photocopying and Binding	224	224	100 %	224
221014 Bank Charges and other Bank related costs	0	2,364	0 %	632
222001 Telecommunications	40	40	100 %	0
227001 Travel inland	23,807	18,522	78 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,071	21,137	88 %	5,855
Gou Dev:	0	13	0 %	0
External Financing:	0	0	0 %	0
Total:	24,071	21,150	88 %	5,855
Reasons for over/under performance:	the out break of the Covid 19 pandemic which resulted in lockdowns and suspension of the open markets resulted in the poor performance in local revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-02-27) Presented at Youth Centre	(1) Presented at Youth Centre	()	(2021-04-29)Presented at Youth Centre
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presented at Youth Centre	(1) Presented at Youth Centre	()	(2021-03-31)Presented at Youth Centre

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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, mentored 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.	Monitored, mentored 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	600	100 %	600
221009 Welfare and Entertainment	3,663	1,496	41 %	1,206
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600	100 %	1,100
222001 Telecommunications	1,030	258	25 %	8
222003 Information and communications technology (ICT)	2,250	563	25 %	563
227001 Travel inland	728	728	100 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,871	9,244	67 %	3,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,871	9,244	67 %	3,570

Reasons for over/under performance: As planned

Output : 148104 LG Expenditure management Services

N/A

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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 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 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(internal & External), Prepared 1 Quarterly Accounting warrants of Funds, Filed VAT,WHT returns with URA for Tax Compliance.
221002 Workshops and Seminars	9,280	8,078	87 %	7,280
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	530
221009 Welfare and Entertainment	2,400	2,400	100 %	1,212
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	933
221014 Bank Charges and other Bank related costs	0	13	0 %	0
222001 Telecommunications	40	40	100 %	0
227001 Travel inland	2,848	2,691	94 %	374
227004 Fuel, Lubricants and Oils	5,315	5,315	100 %	839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,283	23,936	95 %	11,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,283	23,936	95 %	11,167
Reasons for over/under performance:	As planned			

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	(3) Draft final accounts prepared for FY 2019/20, Draft half year accounts prepared for FY 2020/2021, Draft 9month accounts prepared for FY 2020/2021	(2020-08-31)Draft final accounts prepared for FY 2019/20	(2021-03-30)Draft 9month accounts prepared for FY 2020/2021
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Vote:517 Kamuli District

Quarter4

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	399	40 %	49
221011 Printing, Stationery, Photocopying and Binding	2,975	2,940	99 %	750
222001 Telecommunications	450	180	40 %	120
227001 Travel inland	13,064	9,578	73 %	1,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,489	13,097	75 %	2,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,489	13,097	75 %	2,908

Reasons for over/under performance: NIL

Output : 148106 Integrated Financial Management System

N/A

Vote:517 Kamuli District

Quarter4

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	29,997	100 %	10,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,997	100 %	10,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,997	100 %	10,550

Reasons for over/under performance:

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	PROCUREMENT OF LAPTOP	Procured a laptop	Procurement of laptop	
312211 Office Equipment	5,033	5,033	100 %	3,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,033	5,033	100 %	3,373
External Financing:	0	0	0 %	0
Total:	5,033	5,033	100 %	3,373

Reasons for over/under performance: As planned

<i>Total For Finance : Wage Rect:</i>	226,556	192,911	85 %	54,078
<i>Non-Wage Reccurent:</i>	162,229	147,820	91 %	48,486
<i>GoU Dev:</i>	5,033	5,046	100 %	3,373
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	393,818	345,777	87.8 %	105,938

Vote:517 Kamuli District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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.	6 District Council meetings held, 12 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.2 District Council meetings held, 12 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		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 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 meetings held, Salary paid to technical staff, 3 months 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
211101 General Staff Salaries	244,611	227,560	93 %		82,360
211103 Allowances (Incl. Casuals, Temporary)	319,523	319,522	100 %		82,668
221002 Workshops and Seminars	9,300	8,280	89 %		670
221007 Books, Periodicals & Newspapers	2,392	2,392	100 %		640
221009 Welfare and Entertainment	9,000	6,300	70 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,084
221012 Small Office Equipment	608	604	99 %		300
222001 Telecommunications	1,600	1,600	100 %		430
227001 Travel inland	18,000	9,135	51 %		4,012
Wage Rect:	244,611	227,560	93 %		82,360
Non Wage Rect:	364,423	351,833	97 %		90,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,034	579,393	95 %		172,463
Reasons for over/under performance:	As planned				

Vote:517 Kamuli District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
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	9 District Contract Committee meetings held to; Approve bidding method, 5 evaluation committees, BOQs, Tender adverts, award tenders, 3 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. 4 Tender advert produced.		1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.	3 District Contract Committee meetings held to; Approve bidding method, 2evaluation 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. 2Tender advert produced.
211103 Allowances (Incl. Casuals, Temporary)	3,880	3,880	100 %		1,038
221009 Welfare and Entertainment	600	600	100 %		160
221011 Printing, Stationery, Photocopying and Binding	532	532	100 %		142
222001 Telecommunications	200	200	100 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,212	100 %		1,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,212	100 %		1,447
Reasons for over/under performance:	As planned				

Output : 138203 LG Staff Recruitment Services

N/A

Vote:517 Kamuli District**Quarter4**

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	Salary for Secretary DSC office
211103 Allowances (Incl. Casuals, Temporary)	34,560	34,560	100 %	16,785
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %	391
221009 Welfare and Entertainment	8,000	8,000	100 %	2,140
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	535
222001 Telecommunications	2,400	2,400	100 %	650
223005 Electricity	695	695	100 %	187
227001 Travel inland	5,280	5,280	100 %	1,412
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %	1,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	58,595	100 %	23,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	58,595	100 %	23,253
Reasons for over/under performance:	DSC not fully constituted			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	(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	(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	5,879	100 %	1,571
221009 Welfare and Entertainment	384	384	100 %	103
222001 Telecommunications	200	200	100 %	54
227001 Travel inland	1,440	1,440	100 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	7,903	100 %	2,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	7,903	100 %	2,112

Vote:517 Kamuli District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: As planned					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	(0) no PAC		(1) 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	11,760	100 %		4,885
221009 Welfare and Entertainment	1,000	1,000	100 %		450
222001 Telecommunications	564	564	100 %		151
227001 Travel inland	1,680	1,092	65 %		363
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,004	14,416	96 %		5,849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,004	14,416	96 %		5,849
Reasons for over/under performance: Committee not functional					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(6) Council meetings held		(1) Council meetings held	(1) Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	4 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 4 District Executive Committee meetings held		1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,250	7,250	100 %		3,738
221009 Welfare and Entertainment	500	325	65 %		60
221011 Printing, Stationery, Photocopying and Binding	261	259	99 %		0
222001 Telecommunications	250	125	50 %		0
227001 Travel inland	8,251	8,251	100 %		2,301

Vote:517 Kamuli District**Quarter4**

227004 Fuel, Lubricants and Oils	58,800	47,295	80 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,312	63,505	84 %	9,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,312	63,505	84 %	9,298
Reasons for over/under performance:	As planned			
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	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health -4 works and Tech. - 4 Gender/Community - 4, 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	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	33,680	100 %	9,010
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	960	60 %	218
222001 Telecommunications	1,200	742	62 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,480	37,382	97 %	9,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,480	37,382	97 %	9,280
Reasons for over/under performance:	As planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>227,560</i>	<i>93 %</i>	<i>82,360</i>
<i>Non-Wage Reccurent:</i>	<i>564,930</i>	<i>538,845</i>	<i>95 %</i>	<i>141,343</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>766,405</i>	<i>94.7 %</i>	<i>223,703</i>

Vote:517 Kamuli District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 12 months; 2,449 farmers / Farmer organizations profiled; 280 Sensitization meetings on control of major crop pests & diseases; 71 Parish Level Demos were maintained; 148 Trainings on appropriate post-harvest handling and value addition; 106 trainings on soil & water conservation technologies; 246 Compliance inspection visits made; 1,952 dogs & cats vaccinated against rabies disease; 220,910 Chicken were 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 42 LLG Staff Paid for 3 months; 210 farmers / Farmer organizations profiled; 94 Sensitization meetings on control of major crop pests & diseases; 71 Parish Level Demos maintained; 74 Trainings on appropriate post-harvest handling and value addition; 74 trainings on soil & water conservation technologies; 102 Compliance inspection visits made; 497 dogs & cats vaccinated against rabies disease; 43,700 Chicken were vaccinated against NCD

Vote:517 Kamuli District**Quarter4**

	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	894,639	86 %	267,463
221002	Workshops and Seminars	3,661	3,640	99 %	3,640
221011	Printing, Stationery, Photocopying and Binding	2,480	2,471	100 %	620
227001	Travel inland	150,368	150,359	100 %	63,362
228002	Maintenance - Vehicles	12,400	12,400	100 %	3,230
	Wage Rect:	1,035,434	894,639	86 %	267,463
	Non Wage Rect:	168,909	168,870	100 %	70,852
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,204,343	1,063,510	88 %	338,315

Reasons for over/under performance: Nil

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

N/A

Vote:517 Kamuli District

Quarter4

Non Standard Outputs:	1). Fishing and fish quality control regulations enforced;	(1). 04 Fisheries Regulation Enforcement patrol conducted on R. Nile;	1). 01 water fisheries enforcement patrol conducted on River Nile;	(1). 01 Fisheries Regulation Enforcement patrol conducted on R. Nile;
	2). Aquaculture (fish farming) promoted and supported;	(2). 197 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets;	2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets;	(2). 35 Fisheries Regulation Compliance inspection visits were made to fish landing sites and Fish markets;
		(3). 173 Fish Farmer training sessions on modern aquaculture practices;	3). 30 Farmer training sessions on modern aquaculture practices;	(3). 32 Fish Farmer training sessions on modern aquaculture practices;
		(4). 177 Compliance and advisory inspection visits made to support fish farmers	4). 33 Compliance and advisory inspection visits made to support fish farmers	(4). 35 Compliance and advisory inspection visits made to support fish farmers
		(5). 92 trainings on sustainable fishing methods and post harvest handling		(5). 20 trainings on sustainable fishing methods and post harvest handling
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	131
227001 Travel inland	15,572	15,572	100 %	6,548
228002 Maintenance - Vehicles	1,200	1,200	100 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,012	17,012	100 %	6,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,012	17,012	100 %	6,987

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Vote:517 Kamuli District

Quarter4

Non Standard Outputs:	1). Farmers trained on different technologies through demonstrations; 2). Agricultural Regulations on handling and sale of agro-inputs enforced; 3). Field monitoring and technical backstopping made in all sub counties; 4). CSA Practices are upscaled & monitored; 5). CSA approaches are promoted in selected Primary Schools and Cooperatives	1). 130 Inspection & quality assurance of agro-inputs made; 2). 150 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 100 field staff technical Backstopping / supervision visits; 4). 84 trainings conducted on food & nutrition security; and family life education 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;	1). 30 Inspection & quality assurance of agro-inputs made; 2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 24 field staff technical Backstopping / supervision visits; 4). 01 Farmer filed day on Climate Smart Agriculture; 5). Quarterly planning / review meetings on CSA Project held; 6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives	1). 30 Inspection & quality assurance of agro-inputs made; 2). 34 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 26 field staff technical Backstopping / supervision visits; 4). 56 trainings conducted on food & nutrition security; and family life education
221002 Workshops and Seminars	23,862	7,705	32 %	0
221011 Printing, Stationery, Photocopying and Binding	3,040	304	10 %	115
222003 Information and communications technology (ICT)	2,400	80	3 %	0
223005 Electricity	240	240	100 %	61
227001 Travel inland	23,147	15,724	68 %	5,277
228002 Maintenance - Vehicles	2,000	1,790	90 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,688	25,843	47 %	5,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,688	25,843	47 %	5,753

Reasons for over/under performance: Nil

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes
227001 Travel inland	16,048	16,048	100 %	16,048

Vote:517 Kamuli District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,048	16,048	100 %	16,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,048	16,048	100 %	16,048

Reasons for over/under performance: Nil

Output : 018207 Tsetse vector control and commercial insects farm promotion

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;	(1). 45 Bee farmers / Farmer groups profiled;	1). At least 20 Bee farmers / Farmer groups profiled;	1). 10 Bee farmers / Farmer groups were profiled;
	2). Bee farmers trained on modern/improved technologies in Apiculture;	(2). 45 Farmer training sessions on improved Apiary Production technologies;	2). 20 Farmer training sessions on modern / improved technologies in Apiculture;	2). 10 Farmer training sessions on improved Apiary production technologies;
	3). Entomological Monitoring surveys conducted;	(3). 48 Entomological Monitoring Surveys were conducted;	3). 08 Entomological Monitoring Surveys Conducted;	3). 08 Entomological Monitoring Surveys were conducted;
	4). Community sensitization on control of tsetse flies and trypanosomiasis conducted;	(4). 54 Community sensitization meetings on tsetse / Trypanosomiasis control held;	4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held;	4). 12 Community sensitization meetings on tsetse / Trypanosomiasis control held;
	5). Silk farmers trained in modern sericulture	(5). 12 Training sessions on modern sericulture were conducted	5). 04 Training sessions on modern sericulture	5). 04 Training sessions on modern sericulture conducted
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	135
227001 Travel inland	8,976	8,976	100 %	5,031
228002 Maintenance - Vehicles	800	797	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,976	9,973	100 %	5,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,976	9,973	100 %	5,366

Reasons for over/under performance: Nil

Output : 018210 Vermin Control Services

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

Vote:517 Kamuli District**Quarter4**

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; 75 rounds of ammunitions (12 Bore) for vermin control activities procured	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 were carried out to control crop destructive vermin & other dangerous animals; 2). Procured 25 Rounds of 12 Bores ammunitions for vermin control activities; 3). 06 Sensitization meetings on the importance of Biodiversity and conserving selected wild life species were held;
221011 Printing, Stationery, Photocopying and Binding	160	154	96 %	99
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	500
227001 Travel inland	8,912	8,909	100 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,072	9,563	86 %	3,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,072	9,563	86 %	3,219

Reasons for over/under performance: Nil

Output : 018211 Livestock Health and Marketing

N/A

Vote:517 Kamuli District

Quarter4

Non Standard Outputs:	1). 80 Livestock regulatory Enforcement visits Conducted in all the 14 LLGs;	(1). 74 Livestock regulatory enforcement visits were made;		1). 20 Livestock regulatory enforcement visits made;	(1). 17 Livestock regulatory enforcement visits made;
	2). Veterinary diagnostic Laboratory maintained and operated;	(2). 84 Animal disease monitoring and surveillance visits made;		2). Assorted Laboratory reagents and glassware procured;	(2). 21 Animal disease monitoring and surveillance visits made;
	3). Major livestock vectors and diseases controlled;	(3). 875 Specimen Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;		3). 24 Animal disease monitoring and surveillance visits made;	(3). 216 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance;
	4). Sub County veterinary staff technically back stopped and compliance visits carried out;	(4). 121 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). 26 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;
	5). DVOs Office operated and maintained	(5). 107 Technical backstopping & Supervision visits on Artificial Insemination		5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made;	(5). 23 Technical backstopping & Supervision visits on Artificial Insemination
		(6). 04 office motorcycles were serviced and maintained		6). 30 technical backstopping & Supervision visits on Artificial Insemination	(6). 04 office motorcycles were serviced and maintained
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		180
224001 Medical and Agricultural supplies	800	800	100 %		203
227001 Travel inland	17,556	17,556	100 %		7,512
228002 Maintenance - Vehicles	1,600	1,600	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,276	20,276	100 %		8,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,276	20,276	100 %		8,395

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

Vote:517 Kamuli District**Quarter4**

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 prod. office staff were paid for 12 months; (2). 80 agricultural Extn. supervisory visits were made; (3). Held 03 quarterly Staff Planning / Review meeting; (4). Prepared and submitted to MAAIF Quarterly Plans and reports; (5) Prod. office maintained (Paid electricity Bills, Procured stationery, serviced office computers and procured internet data); (6). 01 Learning visit to NARO - NALIRI was made; Held 02 Multi Stakeholder platform meetings on Coffee & Dairy value chains;	(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 6). 01 Multi Stakeholder platform meetings using value chain approach on coffee & Dairy held; 7). 01 learning visit for Extension Workers to selected ZARDI	(1). Salaries for prod. office staff paid for 3 months; (2). 20 Agric Extn. supervisory visits made; (3). Held 02 Multi Stakeholder platform meetings on Coffee & Dairy value chains; (4). Prepared and submitted to MAAIF Quarterly Plans and reports; (5) Prod. office operated and maintained (Paid electricity Bills, Procured stationery, serviced office computers, procured internet data & maintained office vehicles); (6). 01 Learning visit to NARO - NALIRI made; (7). 01 Joint monitoring done
211101 General Staff Salaries	193,344	169,690	88 %	30,753
221002 Workshops and Seminars	14,480	14,235	98 %	12,045
221011 Printing, Stationery, Photocopying and Binding	580	580	100 %	295
222003 Information and communications technology (ICT)	3,800	3,790	100 %	2,240
223005 Electricity	320	320	100 %	81
227001 Travel inland	27,292	27,292	100 %	16,539
228002 Maintenance - Vehicles	6,180	6,180	100 %	6,180
Wage Rect:	193,344	169,690	88 %	30,753
Non Wage Rect:	52,652	52,397	100 %	37,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,995	222,087	90 %	68,133

Reasons for over/under performance: Nil

Lower Local Services**Output : 018251 Transfers to LG**

N/A				
N/A				
263340 Other grants	0	130,157	0 %	130,157

Vote:517 Kamuli District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	130,157	0 %	130,157
External Financing:	0	0	0 %	0
Total:	0	130,157	0 %	130,157

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	N/A	Nil	04 Motorcycles for Agricultural Extension workers procured	Nil
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N/A

Reasons for over/under performance: Nil

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1). Food Security Promoted through the Parish Model Farmers; 2). Insecticide impregnated tsetse traps procured and Deployed in selected tsetse fly infested sub counties 3). Fish Farming Promoted and farmers supported with fish fingerlings	1). 8,590 Banana Tissues procured; 2). 228 Bags of Cassava Cuttings procured; 3). 20,000 Tilapia fish fingerlings procured; 4). 275 Tsetse trap procured and Deployed in Kisozi, Mbulamuti, Namasagali, Nabwigulu, Namwendwa Kitayunjwa, Magogo, Butansi Sub Counties	228 Bags of Cassava Cuttings procured; 2). 20,000 Tilapia fish fingerlings procured	1). 8,590 Banana Tissues procured; 2). 228 Bags of Cassava Cuttings procured; 3). 20,000 Tilapia fish fingerlings procured
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312301 Cultivated Assets	53,771	53,770	100 %	48,584
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,771	53,770	100 %	48,584
External Financing:	0	0	0 %	0
Total:	53,771	53,770	100 %	48,584

Reasons for over/under performance: Delayed Procurement process caused delayed implementation of some of the planned interventions

Output : 018280 Valley dam construction

No of valley dams constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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Vote:517 Kamuli District

Quarter4

Non Standard Outputs:	1). Awareness created to District Leaders, Sub County leaders and farmers about the new Small Scale Irrigation Project. 2). Capacity building for increased adoption and delivery of irrigation technologies. 3). Farmers showing interest in small scale irrigation technologies profiled 4). Small scale irrigation infrastructure developed 5). Farmers trained and supported to adopt management of small scale irrigation technologies.	1). 191 farm site assessment visits conducted; 2). 07 Micro Irrigation demos set up & operationalized; (3). Joint monitoring of the 07 microscale irrigation demos carried out; (4). 03 field days conducted; (5). 01 Micro Irrigation Show held at District level; (6). 03 Micro Project review meetings held; (7). Awareness creation meetings held at District, Sub County & Parish level; (8). District & S/C technical staff trained on micro scale irrigation project guidelines; 01 radio talk show held	1). 18 Parish level Irrigation project awareness creation meetings; (2). 01 field day to demonstrate small scale irrigation technologies; (3). At least 93 sites / farmers registered; (5). 01 irrigation demo set up	1). 191 farm site assessment visits conducted; 2). 07 Micro Irrigation demos set up & operationalized in Namwendwa, Kitayunjwa, Nawanyago, Magogo, Southern Division, Namasagali & Kagumba S/Cs; (3). Joint monitoring of the 07 microscale irrigation demos carried out; (4). 03 field days conducted; (5). 01 Micro Irrigation Show conducted at District level; (6). 01 Micro Project review meeting held
312104 Other Structures	89,643	87,551	98 %	66,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,643	87,551	98 %	66,101
External Financing:	0	0	0 %	0
Total:	89,643	87,551	98 %	66,101
Reasons for over/under performance:	Nil			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 1). Payment for Kisozi Slaughter Slab - Rolled over from FY 2018/2019; 2). Fencing with chain link the Kisozi slaughter slab at Kisozi trading center; 3). Payment of Retention on Bulopa Slaughter Slab	(1) (1). Paid for Kisozi Slaughter Slab (Rolled over from FY 2018/19); (2). Kisozi slaughter slab fenced with chain link fence; (3). Retention for Bulopa Slaughter slab, Constructed during FY 2019/2020 paid	(0)N/A	(1)(1). Paid for Kisozi Slaughter Slab (Rolled over from FY 2018/19); (2). Kisozi slaughter slab fenced with chin link fence; (3). Retention for Bulopa Slaughter slab, Constructed during FY 2019/2020 paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	24,484	24,169	99 %	24,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,484	24,169	99 %	24,169
External Financing:	0	0	0 %	0
Total:	24,484	24,169	99 %	24,169
Reasons for over/under performance:	Nil			

Vote:517 Kamuli District

Quarter4

<i>Total For Production and Marketing : Wage Rect:</i>	1,228,778	1,064,329	87 %	298,217
<i>Non-Wage Reccurrent:</i>	350,633	319,982	91 %	154,000
<i>GoU Dev:</i>	167,898	295,648	176 %	269,012
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,747,308	1,679,959	96.1 %	721,228

Vote:517 Kamuli District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salary paid to Health staff for 12 months	salary paid to health workers for 12 months		Salary paid to Health staff for 3 months	salary paid to health workers for 3 months
211101 General Staff Salaries	3,686,611	3,685,697	100 %		920,869
Wage Rect:	3,686,611	3,685,697	100 %		920,869
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,686,611	3,685,697	100 %		920,869
Reasons for over/under performance:	Wage was not fully utilised due to failed recruitment as a result of absence of a district service commission.				
Output : 088106 District healthcare management services					
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	Supported the health facilities to implement additional outreaches. Quarterly one day health facilities performance review meeting on EPI. District Quarterly Performance review meeting. Training of health workers in data management through DHIS2. Support supervision of health facilities. Vaccines and supplies distribution. Capital projects monitored. Annual workplans and budgets for Fy 2021/2022 developed. COVID-19 surveillance and case management done.		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	Supported the health facilities to implement additional outreaches. Quarterly one day health facilities performance review meeting on EPI. District Quarterly Performance review meeting. Training of health workers in data management through DHIS2. Support supervision of health facilities. Vaccines and supplies distribution. Capital projects monitored. Annual workplans and budgets for Fy 2021/2022 developed. COVID-19 surveillance and case management done.
211103 Allowances (Incl. Casuals, Temporary)	0	48,795	0 %		48,795
221002 Workshops and Seminars	90,432	12,150	13 %		2,366
221009 Welfare and Entertainment	0	19,500	0 %		19,500

Vote:517 Kamuli District

Quarter4

227001 Travel inland	82,103	79,593	97 %	50,933
227004 Fuel, Lubricants and Oils	0	29,770	0 %	29,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	98,065	0 %	98,065
Gou Dev:	0	0	0 %	0
External Financing:	172,535	91,743	53 %	53,299
Total:	172,535	189,808	110 %	151,364

Reasons for over/under performance: Funds for ICHDs for April 2021 not disbursed.

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	(37194) Patients offered outpatient services in 10 PNFP health centres in 12 months	(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	(10409)Patients offered outpatient services in 10 PNFP health centres in 3 months
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	(3411) Patients admitted in 10 PNFP health centres in 12 months	(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	(999)Patients admitted in 10 PNFP health centres in 3 months

Vote:517 Kamuli District

Quarter4

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	(3160) Mothers delivered in 10 PNFP health centres in 12 months	(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	(926) Mothers delivered in 10 PNFP health centres in 3 months
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	(4074) Children under 1 year immunised with pentavalent vaccine in 10 PNFP health centres in 12 months	(1634) Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities	(1088) Children under 1 year immunised with pentavalent vaccine in 10 PNFP health centres in 3 months
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	72,884	72,884	100 %	23,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,884	72,884	100 %	23,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,884	72,884	100 %	23,134
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(460) Health workers in 33 health facilities	(457) Health workers in 33 public health centres trained in 12 months	(460) Health workers in 33 health facilities	(60) Health workers in 33 public health centres trained in 3 months
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	(106) Health workers in 33 public health facilities trained through CMEs in 12 months	(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	(36) Health workers in 33 public health facilities trained through CMEs in 3 months
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	(357145) Patients offered out patient services at 33 public health centres in 12 months	(103200) patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	(90029) Patients offered out patient services at 33 public health centres in 3 months
Number of inpatients that visited the Govt. health facilities.	(13198) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(13760) Patients admitted at 33 public health centres in 12 months	(3300) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3615) Patients admitted at 33 public health centres in 3 months

Vote:517 Kamuli District**Quarter4**

No and proportion of deliveries conducted in the Govt. health facilities	(5200) inpatients served in 3 HC IVs & 12 HC IIIs in the District	(11478) Mothers delivered in 33 public health centres in 12 months	(1300)inpatients served in 3 HC IVs & 12 HC IIIs in the District	(3076)Mothers delivered in 33 public health centres in 3 months
% age of approved posts filled with qualified health workers	(80%) of the approved posts will be filled by the qualified health workers	(75%) Of approved posts filled with qualified health workers	(80%)of the approved posts will be filled by the qualified health workers	(75%)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%) Of villages have trained and reporting VHTs	(80%) of the trained VHTs are reporting quarterly.)	(80%)Of villages have trained and reporting VHTs
No of children immunized with Pentavalent vaccine	(19600) children under 1YR will be immunised with pantavelant vaccine)	(15422) Children under 1 year immunised with pentavalent vaccine in 12 months	(4900)children under 1YR w immunised with pentavalent vaccine)	(3698)Children under 1 year immunised with pentavalent vaccine in 3 months
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	531,008	531,008	100 %	170,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,008	531,008	100 %	170,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,008	531,008	100 %	170,799
Reasons for over/under performance:	There were retirements and death of health workers that were not replaced due to absence of a district service commission following expiry of the term of office of the previous one. COVID-19 Lock down associated directives against gatherings affected health worker trainings			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Construction of pit latrine at Kinawampere HC II	(1) Construction of 4 stance lined pit latrine at Kinawampere HC II done	(1)Construction of pit latrine at Kinawampere HC II	(1)Construction of 4 stance lined pit latrine at Kinawampere HC II done
Non Standard Outputs:		Construction of 4 stance lined pit latrine at Kinawampere HC II done	Construction of pit latrine at Kinawampere HC II	Construction of 4 stance lined pit latrine at Kinawampere HC II done
263201 LG Conditional grants (Capital)	20,000	19,030	95 %	19,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,030	95 %	19,030
External Financing:	0	0	0 %	0
Total:	20,000	19,030	95 %	19,030
Reasons for over/under performance:	Delayed procurement affected timely completion of the project			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Payment of balance on incinerator at Namasagali HC III	Balance for incinerator constructed at Namasagali HC III paid	Payment of balance on incinerator at Namasagali HC III	Balance for incinerator constructed at Namasagali HC III paid
312104 Other Structures	18,000	17,484	97 %	5,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	17,484	97 %	5,525
External Financing:	0	0	0 %	0
Total:	18,000	17,484	97 %	5,525
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of a borehole at Lulyambu HC III	Workplan was changed to cater for domestic arrears that were paid for renovation of Kinu HC II, balances for construction of 5 stance latrines at Namwendwa HC IV and Luzinga HC II as well as retention for theatre lights and air conditioner installation at Nankandulo HC IV operating theatre	Construction of a borehole at Lulyambu HC III	Workplan was changed to cater for domestic arrears that were paid for renovation of Kinu HC II, balances for construction of 5 stance latrines at Namwendwa HC IV and Luzinga HC II as well as retention for theatre lights and air conditioner installation at Nankandulo HC IV operating theatre
312101 Non-Residential Buildings	24,000	21,991	92 %	9,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	21,991	92 %	9,067
External Financing:	0	0	0 %	0
Total:	24,000	21,991	92 %	9,067
Reasons for over/under performance: Funds for the domestic arrears catered for had been swept back at the end of last financial year due to delayed commencement of works. However, the borehole whose funds were utilised through the work plan change was replaced by a donation of a similar borehole.				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	0	15,401	0 %	15,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	15,401	0 %	15,401
External Financing:	0	0	0 %	0
Total:	0	15,401	0 %	15,401
Reasons for over/under performance:				

Vote:517 Kamuli District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Completion of maternity ward at Kasambira HC II	Completion of maternity ward construction at Kasambira HC II		Completion of maternity ward at Kasambira HC II	Completion of maternity ward construction at Kasambira HC II
312101 Non-Residential Buildings	61,000	61,000	100 %		20,788
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,000	61,000	100 %		20,788
External Financing:	0	0	0 %		0
Total:	61,000	61,000	100 %		20,788
Reasons for over/under performance:	Construction was not completed due to inadequate funds planned in FY 2020/2021. The balance of funds was pushed to FY 2021/2022				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1)	(0)		(0)	(0)
Non Standard Outputs:	Upgrading of Bubago HC II to HC III	Construction of OPD and wards at Bubago HC II for upgrade to HC III		Upgrading of Bubago HC II to HC III	Construction of OPD and wards at Bubago HC II for upgrade to HC III
312101 Non-Residential Buildings	617,500	356,831	58 %		167,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	617,500	356,831	58 %		167,327
External Financing:	0	0	0 %		0
Total:	617,500	356,831	58 %		167,327
Reasons for over/under performance:	Completion could not be done by the end of the financial year due to delayed completion of the procurement process by ministry of health.				
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 process for medical equipment for Bubago HC III initiated.		Procurement of medical equipment for Kagumba HC II and Bubago HC II.	Procurement process for medical equipment for Bubago HC III initiated.
312212 Medical Equipment	210,938	12,413	6 %		12,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,938	12,413	6 %		12,413
External Financing:	0	0	0 %		0
Total:	210,938	12,413	6 %		12,413

Vote:517 Kamuli District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in commencement of the procurement process by ministry of health could not allow the timely distribution of the medical equipment by the contractor before the financial year elapsed.					
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 health workers in 12 months		Salary paid to hospital staff for 3 months	Salary paid to hospital health workers in 3 months
211101 General Staff Salaries	2,763,161	2,699,492	98 %		796,032
Wage Rect:	2,763,161	2,699,492	98 %		796,032
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,763,161	2,699,492	98 %		796,032
Reasons for over/under performance: Some posts requiring replacement following death and transfer of service of staff in the district health office were not filled due to expiry of the term of office of the district service commission.					
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%) Posts filled with qualified health workers		(97%)Posts filled with trained health workers	(93%)Posts filled with qualified 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.)	(6090) Patients admitted in the public hospital in 12 months		(3272)patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	(1667)Patients admitted in the public hospital in 3 months
No. and proportion of deliveries in the District/General hospitals	(2328) deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(3009) Mothers delivered in the public hospital in 12 months		(582)deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	(844)Mothers delivered in the public hospital in 3 months
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.	(60520) Clients offered out patient services in the public hospital in 12 months.		(17518)patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	(14623)Clients offered out patient services in the public hospital in 3 months.
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	576,070	575,952	100 %		181,143

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	576,070	575,952	100 %	181,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,070	575,952	100 %	181,143

Reasons for over/under performance: A drop in the number of patients served was attributed to COVID-19 fears and movement restrictions.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(6997) patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(1399) Patients admitted in Kamuli mission hospital in 12 months	(1750)patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	(298)Patients admitted in Kamuli mission hospital in 3 months
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2215) deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(948) Mothers delivered in Kamuli Mission hospital in 12 months	(554)deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	(213)Mothers delivered in Kamuli Mission hospital in 3 months
Number of outpatients that visited the NGO hospital facility	(29586) patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(8008) Clients offered out patient services at Kamuli Mission hospital in 12 months	(7397)patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	(2136)Clients offered out patient services at Kamuli Mission hospital in 3 months

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	288,035	288,018	100 %	90,954
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,035	288,018	100 %	90,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,035	288,018	100 %	90,954

Reasons for over/under performance: COVID-19 lock down and movement restrictions affected utilisation of services

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

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	Staff salaries paid for 12 months. 4 Quarterly performance review meetings held. Training of health facility in charges in data management. Health facility support supervision. RBF data verification done for 4 quarters. DHMT meetings held.	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	Staff salaries paid for 3 months. Quarterly performance review meeting held. Training of health facility in charges in data management. Health facility support supervision. RBF data verification. DHMT meeting held.
211101 General Staff Salaries	240,078	174,908	73 %	39,936
221002 Workshops and Seminars	157,629	102,171	65 %	81,826
221007 Books, Periodicals & Newspapers	744	744	100 %	186
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %	638
221009 Welfare and Entertainment	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,500	1,430	95 %	305
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	8,000	8,000	100 %	2,000
223006 Water	600	600	100 %	150
227001 Travel inland	218,366	208,658	96 %	67,301
227004 Fuel, Lubricants and Oils	24,000	23,963	100 %	6,187
228001 Maintenance - Civil	4,600	4,600	100 %	1,304
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	240,078	174,908	73 %	39,936
Non Wage Rect:	100,243	98,600	98 %	32,629
Gou Dev:	0	0	0 %	0
External Financing:	321,996	256,866	80 %	127,868
Total:	662,317	530,374	80 %	200,433
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	Monitoring and supervision of health services by health facilities done in for quarters. Technical support supervision of health facilities conducted in four quarters. Monitoring and supervision of capital projects done in four quarters.	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Monitoring and supervision of health services by health facilities done in Q4. Technical support supervision of health facilities conducted. Monitoring and supervision of capital projects done.
227001 Travel inland	8,326	8,166	98 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,326	8,166	98 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,326	8,166	98 %	2,000
Reasons for over/under performance:	Funds for frequent monitoring of capital projects and delayed procurement as well as delayed revoting of some funds affected completion of some UGIFT projects.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and Investment servicing costs for development projects.	Monitoring and supervision of capital projects done in four quarters.	Monitoring and Investment servicing costs for development projects.	Monitoring and supervision of capital projects done.
281504 Monitoring, Supervision & Appraisal of capital works	40,210	40,205	100 %	10,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,210	40,205	100 %	10,337
External Financing:	0	0	0 %	0
Total:	40,210	40,205	100 %	10,337
Reasons for over/under performance:	Delayed revoting of some funds affected the monitoring process for some capital projects.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Laptop procured for DHOs office	Desktop computer procured for district health office.	Laptop procured for DHOs office	Desktop computer procured for district health office.
312202 Machinery and Equipment	3,489	3,485	100 %	3,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,489	3,485	100 %	3,485
External Financing:	0	0	0 %	0
Total:	3,489	3,485	100 %	3,485
Reasons for over/under performance:	Funds were inadequate for procurement of all required accessories to the computer.			

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<i>Total For Health : Wage Rect:</i>	6,689,849	6,560,097	98 %	1,756,838
<i>Non-Wage Reccurrent:</i>	1,576,566	1,672,693	106 %	598,725
<i>GoU Dev:</i>	995,137	547,840	55 %	263,373
<i>Donor Dev:</i>	494,531	348,609	70 %	181,167
<i>Grand Total:</i>	9,756,083	9,129,239	93.6 %	2,800,102

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payroll for primary teachers	1907 Staff verified and staff paid for 12 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.	. Payroll for primary teachers verified for 3 months
211101 General Staff Salaries	13,309,127	13,306,653	100 %		3,233,061
Wage Rect:	13,309,127	13,306,653	100 %		3,233,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,309,127	13,306,653	100 %		3,233,061
Reasons for over/under performance:	NIL				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227		(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227

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No. of qualified primary teachers	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920) Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	(1920)Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
No. of pupils enrolled in UPE	(94436) Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(94336) Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(94336)Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	(94336)Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka
No. of student drop-outs	(300) Reduction of dropouts by 50% in every subcounty	()	(300)	()
No. of Students passing in grade one	(600) pupils passing in Grade 1 in the entire district	(459) 459 pupils passing in Grade 1 in the entire district	()	(459)459 pupils passing in Grade 1 in the entire district
No. of pupils sitting PLE	(9500) 9500 pupils sitting PLE in the entire district.	(10011) 10011 pupils passing in Grade 1 in the entire district	()	(10011)pupils passing in Grade 1 in the entire district
Non Standard Outputs:	N/A	- PLE exams facilitated, - UPE grant given to Schools.		- UPE grant given to schools
263367 Sector Conditional Grant (Non-Wage)	1,826,812	1,439,548	79 %	751,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	1,439,548	79 %	751,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	1,439,548	79 %	751,816
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
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:	No claims made by contractors			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(7) Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	(7) Construction of classrooms at: Kinawampere 2, Izanyhiro2 , Bulimira 2 and Nakulabye Primary schools 1	(2)Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	(7)Construction of classrooms at: Kinawampere 2, Izanyhiro2 , Bulimira 2 and Nakulabye Primary schools 1
No. of classrooms rehabilitated in UPE	(0)	(0)	(5)	(0)
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	280,000	276,154	99 %	63,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	276,154	99 %	63,890
External Financing:	0	0	0 %	0
Total:	280,000	276,154	99 %	63,890
Reasons for over/under performance:	NIL			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(8) Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	(20) Construct pit latrines at: Kidiki 5, Nakibungulya 5, Nabirama 5, and Buwala 5 PSs.	(2)Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	(20)Construct pit latrines at: Kidiki 5, Nakibungulya 5, Nabirama 5, and Buwala 5 PSs.
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
312104 Other Structures	88,000	88,000	100 %	88,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	88,000	100 %	88,000
External Financing:	0	0	0 %	0
Total:	88,000	88,000	100 %	88,000
Reasons for over/under performance:	NIL			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Construction of staff house at Kasaka PS	(1) Construction of staff house at Kasaka PS	(1)Construction of staffhouse at Kasaka PS	(1)Construction of staff house at Kasaka PS
No. of teacher houses rehabilitated	(0)	(0)	(0)	(0)
Non Standard Outputs:	N/A			

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312102 Residential Buildings	90,000	81,263	90 %	26,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	81,263	90 %	26,923
External Financing:	0	0	0 %	0
Total:	90,000	81,263	90 %	26,923
Reasons for over/under performance:	NIL			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(14) Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	(317) KINAWAMPERE 30, IZANYIRO 30, BULIMIRA30 , KIBUYE, 30 IGANGA 30, NAMBALE 30, BUWAGI 23 , MATUUMU CATHOLIC 30 , NAMINAGE, 24 NABIRUMBA 30 NANKANDULO CH 30	(4)Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	(317)KINAWAMPE RE 30, IZANYIRO 30, BULIMIRA30 , KIBUYE, 30 IGANGA 30, NAMBALE 30, BUWAGI 23 , MATUUMU CATHOLIC 30 , NAMINAGE, 24 NABIRUMBA 30 NANKANDULO CH 30
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	52,732	52,732	100 %	44,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,732	52,732	100 %	44,332
External Financing:	0	0	0 %	0
Total:	52,732	52,732	100 %	44,332
Reasons for over/under performance:	NIL			
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 secondary school teachers in Govt schools for 12 month.	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	Salary paid to secondary school teachers in Govt schools for 3 month.
211101 General Staff Salaries	3,031,304	3,031,304	100 %	827,753
Wage Rect:	3,031,304	3,031,304	100 %	827,753
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,031,304	3,031,304	100 %	827,753
Reasons for over/under performance:	NIL			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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
263367 Sector Conditional Grant (Non-Wage)	1,568,080	1,294,957	83 %		958,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,753,191	1,294,957	74 %		958,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,753,191	1,294,957	74 %		958,912
Reasons for over/under performance:	NIL				
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 secondary school construction
		Procurement of ICT and science equipment.		Monitoring and supervision of Kitayunjwa seed secondary school construction	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	25,148	25 %		4,416
312213 ICT Equipment	210,522	57,060	27 %		57,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,522	82,208	26 %		61,476
External Financing:	0	0	0 %		0
Total:	310,522	82,208	26 %		61,476
Reasons for over/under performance:	Delayed procurement of supplier				
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 Nabwigulu and Kagumba	Construction of seed secondary schools at kitayunjwa seed school.
312101 Non-Residential Buildings	827,919	151,503	18 %		52,810

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	827,919	151,503	18 %	52,810
External Financing:	0	0	0 %	0
Total:	827,919	151,503	18 %	52,810

Reasons for over/under performance: Delayed procurement process by Ministry

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

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 12 months	(45)	()45 Tertiary instructors and support staff at Nawanyago Technical Institute.paid salaries for 3 months
No. of students in tertiary education	(250) 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	() 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	(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	325,233	72 %	167,522
Wage Rect:	451,992	325,233	72 %	167,522
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	325,233	72 %	167,522

Reasons for over/under performance: As planned

Lower Local Services**Output : 078351 Skills Development Services**

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	135,556	87 %	88,254

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	135,556	87 %	88,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	135,556	87 %	88,254

Reasons for over/under performance: NIL

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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 were 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 were 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 candidates registered.	PLE, UCE and UACE candidates registered.	PLE, UCE and UACE candidates registered.
	All school infrastructure inspected and reports produced.	All school infrastructure inspected and reports produced.	All school infrastructure inspected and reports produced.	All school infrastructure inspected and reports produced.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,500
223005 Electricity	1,000	1,000	100 %	500
227001 Travel inland	52,808	60,169	114 %	42,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,808	68,169	112 %	46,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,808	68,169	112 %	46,878

Reasons for over/under performance: NIL

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

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227001 Travel inland	30,000	29,999	100 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	5,750

Reasons for over/under performance: NIL

Output : 078404 Sector Capacity Development

N/A

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.	
221002 Workshops and Seminars	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0

Reasons for over/under performance: Covid 19 restrictions

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	All Education headquarters staff paid salaies	All Education headquarters staff paid salaries for 12 months	All Education headquarters staff paid salaies	All Education headquarters staff paid salaries for 3 months
211101 General Staff Salaries	108,444	77,663	72 %	18,851
221002 Workshops and Seminars	110,418	41,737	38 %	7,975
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221009 Welfare and Entertainment	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
223005 Electricity	1,000	1,000	100 %	750
227001 Travel inland	47,164	86,094	183 %	55,382
Wage Rect:	108,444	77,663	72 %	18,851
Non Wage Rect:	9,164	63,490	693 %	58,263
Gou Dev:	0	0	0 %	0
External Financing:	152,418	68,342	45 %	8,095
Total:	270,026	209,494	78 %	85,209

Reasons for over/under performance: NIL

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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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	17,357	100 %	4,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,358	17,357	100 %	4,158
External Financing:	0	0	0 %	0
Total:	17,358	17,357	100 %	4,158
Reasons for over/under performance:	NIL			
<i>Total For Education : Wage Rect:</i>	16,900,868	16,740,854	99 %	4,247,187
<i>Non-Wage Reccurent:</i>	3,846,292	3,034,219	79 %	1,909,873
<i>GoU Dev:</i>	1,697,173	749,217	44 %	341,589
<i>Donor Dev:</i>	152,418	68,342	45 %	8,095
<i>Grand Total:</i>	22,596,750	20,592,632	91.1 %	6,506,743

Vote:517 Kamuli District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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 12 months, Office operations facilitated, 2 Road Committee meetings held, 2 Quarterly Performance reports prepared and submitted to URF, 4 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 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.
211101 General Staff Salaries	149,368	140,182	94 %		44,548
211103 Allowances (Incl. Casuals, Temporary)	18,027	18,026	100 %		6,410
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		1,200
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		990
223005 Electricity	800	800	100 %		200
227001 Travel inland	10,000	9,997	100 %		5,203
227004 Fuel, Lubricants and Oils	10,000	9,998	100 %		2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	490	25 %		0
Wage Rect:	149,368	140,182	94 %		44,548
Non Wage Rect:	48,567	45,190	93 %		16,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,935	185,372	94 %		61,351
Reasons for over/under performance:	As planned				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	(14) 14 BOTTLENECKS IN 14 SUB COUNTIES of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kitayunjwa, Bulopa, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya.	()	(0)NIL
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:	As planned			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(514) Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	()	(514)Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	()
Length in Km of District roads periodically maintained	(58) Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km	()	(14)Periodic Maintenance of – Balawoli - Kyamatende road 22km; Naminage - Buwala road 17km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km	()
Non Standard Outputs:				
	Road Committee meetings held training of staff, headmen and road gangs conducted Periodic Maintenance of – Kananage-Kasozi- Namasagali 22km; Bulunda-Butansi- Kakindu road 14km; Itukulu-Nankandulo 12km; Nabirumba- Balawoli 10km; Naminage- Namaganda-Bulange 10km		Road Committee meetings held training of staff, headmen and road gangs conducted	
263367 Sector Conditional Grant (Non-Wage)	621,977	969,087	156 %	779,954

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,977	969,087	156 %	779,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,977	969,087	156 %	779,954
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Procurement of culverts for emergency work		Procurement of culverts for emergency work	
263106 Other Current grants	50,000	49,995	100 %	0
263367 Sector Conditional Grant (Non-Wage)	57,958	57,887	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,958	107,882	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,958	107,882	100 %	3,500
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
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	80,939	100 %	28,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	80,939	100 %	28,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	80,939	100 %	28,899
Reasons for over/under performance: NIL				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>140,182</i>	<i>94 %</i>	<i>44,548</i>
<i>Non-Wage Recurrent:</i>	<i>1,050,944</i>	<i>1,373,341</i>	<i>131 %</i>	<i>829,156</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>1,513,522</i>	<i>126.1 %</i>	<i>873,704</i>

Vote:517 Kamuli District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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- June 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: Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO
211101 General Staff Salaries	63,499	54,084	85 %		11,290
221007 Books, Periodicals & Newspapers	732	732	100 %		364
221009 Welfare and Entertainment	1,680	1,680	100 %		571
221011 Printing, Stationery, Photocopying and Binding	2,772	2,764	100 %		1,340
222001 Telecommunications	1,200	1,200	100 %		500
223005 Electricity	1,200	1,200	100 %		500
223006 Water	300	300	100 %		200
224004 Cleaning and Sanitation	2,280	2,280	100 %		1,140
227004 Fuel, Lubricants and Oils	10,800	10,800	100 %		3,253
228004 Maintenance – Other	8,380	8,380	100 %		6,835
Wage Rect:	63,499	54,084	85 %		11,290
Non Wage Rect:	29,344	29,336	100 %		14,703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,843	83,420	90 %		25,993
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(300) Construction and repair works supervised in the rural Sub-counties of Kamuli district	(300) 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	(70)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.	(4) Four 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.	(4) Financial releases and expenditure information published at district notice boards.	(2) Financial releases and expenditure information published.	(1) Financial releases and expenditure information published.
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 in: Kitayunjwa-05, Bulopa-05, Bugulumbya-05, Wankole-05.	(0) None
Non Standard Outputs:	Extension staff meetings conducted	Two Extension staff meetings conducted	Extension staff meetings conducted	One Extension staff meeting conducted
221001 Advertising and Public Relations	2,500	2,500	100 %	2,500
221002 Workshops and Seminars	11,722	11,616	99 %	5,586
227001 Travel inland	27,540	27,538	100 %	13,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,762	41,653	100 %	21,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,762	41,653	100 %	21,416
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(50) Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	(50) Water sources rehabilitated in all the rural S/Cs in Kamuli district.	(10) Water sources rehabilitated in all the rural S/Cs in Kamuli district.	(20) Water sources rehabilitated in all the rural S/Cs in Kamuli district.
% 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	(0) N/A	(0) N/A	(0) N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Follow up on functionality of WSCs done in 24 communities.	Follow up on functionality of WSCs done in 40 communities in Kamuli district. Trained S/C water boards and conducted performance review meeting at district level.	Newly constructed boreholes and rehabilitated boreholes inspected	Follow up on functionality of WSCs done in 10 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	0

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(24) WSC formed in Sub-counties.	(25) WSC formed in the Sub-counties given below: Bulopa-3, Namwendwa-2, Kitayunjwa-2, Butansi-3, Nabwigulu-3, Balawoli-3, Kagumba-4, Mbulamuti-1, Magogo-2, Bugulumbya-1.	(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.	(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) 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) One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.	(0)None	(1)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	35,101	35,099	100 %	10,610

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,101	35,099	100 %	10,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,101	35,099	100 %	10,610

Reasons for over/under performance: None

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

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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.	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.	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.	None
281504 Monitoring, Supervision & Appraisal of capital works	33,884	32,887	97 %	1,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,884	32,887	97 %	1,177
External Financing:	0	0	0 %	0
Total:	33,884	32,887	97 %	1,177
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Two public latrines constructed in Wankole s/c and Balawoli s/c.	(2) Two public latrines constructed in Wankole s/c and Balawoli s/c.	(0.5)Public latrine constructed and completed in Wankole S/C.	(2)Two public latrines constructed in Wankole s/c and Balawoli s/c.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	51,336	51,336	100 %	48,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,336	51,336	100 %	48,250
External Financing:	0	0	0 %	0
Total:	51,336	51,336	100 %	48,250
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				

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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.	(25) 25 boreholes drilled and installed with hand-pumps in the following locations: 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)Boreholes drilled and installed with hand-pumps	(15)15 boreholes drilled and installed with hand-pumps in the following locations: Magogo-2, Mbulamuti-1, Namwendwa-1, Balawoli-3, Butansi-2, Nabwigulu-2, Kagumba-4.
No. of deep boreholes rehabilitated	(50) Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(50) Boreholes rehabilitated in all the rural S/Cs in Bugabula and Buzaya Counties.	(15)Boreholes rehabilitated in the rural S/Cs in Kamuli district.	(20)Boreholes rehabilitated in the rural S/Cs in Bugabula and Buzaya Counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3,600	3,600	100 %	2,400
281504 Monitoring, Supervision & Appraisal of capital works	34,416	34,393	100 %	9,008
312104 Other Structures	902,197	739,820	82 %	441,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	752,963	752,918	100 %	441,530
External Financing:	187,250	24,895	13 %	11,580
Total:	940,213	777,813	83 %	453,110
Reasons for over/under performance:				
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.	(1) Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	(0.25)Mini Solar-powered piped water supply system completed and tested at Bugobi in Kasozi parish Namasagali s/c.	(0.75)Solar-powered piped water supply system completed and tested at Bugobi in Kasozi parish Namasagali s/c.
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	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.c	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.c
312104 Other Structures	249,961	246,504	99 %	237,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,961	246,504	99 %	237,043
External Financing:	0	0	0 %	0
Total:	249,961	246,504	99 %	237,043

Vote:517 Kamuli District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>54,084</i>	<i>85 %</i>		<i>11,290</i>
<i>Non-Wage Reccurent:</i>	<i>110,207</i>	<i>108,588</i>	<i>99 %</i>		<i>46,729</i>
<i>GoU Dev:</i>	<i>1,088,143</i>	<i>1,083,645</i>	<i>100 %</i>		<i>728,001</i>
<i>Donor Dev:</i>	<i>187,250</i>	<i>24,895</i>	<i>13 %</i>		<i>11,580</i>
<i>Grand Total:</i>	<i>1,449,099</i>	<i>1,271,211</i>	<i>87.7 %</i>		<i>797,600</i>

Vote:517 Kamuli District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 -46,657,250 1quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 1quarterly internet connectivity supported 4Quarterly activities supported with Printing,Stationery, photocopying - 4 quarterly monitoring and supervision of departmental activities conducted		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 for 3 months 1quarterly Sector activities supported with stationery, printing and photocopying services- quarterly monitoring and supervision of departmental activities
211101 General Staff Salaries	186,629	186,200	100 %		46,308
221008 Computer supplies and Information Technology (IT)	508	508	100 %		254
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	4,000	4,000	100 %		2,000
Wage Rect:	186,629	186,200	100 %		46,308
Non Wage Rect:	5,508	5,508	100 %		2,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,137	191,708	100 %		49,062
Reasons for over/under performance:	NIL				
Output : 098303 Tree Planting and Afforestation					
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	(4) 4 Ha of Institutional Land planted with assorted trees at Kidki and Mafudu Local forest reserves Tree planting operations supported		(1)1 Ha of Institutional Land planted with assorted trees UGX 2500,000 Tree planting operations supported -750,000	(4)4 Ha of Institutional Land planted with assorted trees UGX 6 000,000 Tree planting operations supported -3,000,000

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Number of people (Men and Women) participating in tree planting days	(0) NIL	(0) N/A	(0)NIL	(0)NIL
Non Standard Outputs:	4 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -3600,000	4 Forestry Management and Tree planting practices made to plantations in the forest reserves including district hqrts , Mafudu, Mbulamuti, Kidiki LFrS	1 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -1,000,000	1 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts -1000,000
224006 Agricultural Supplies	6,000	6,000	100 %	6,000
227001 Travel inland	6,600	6,600	100 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	12,600	100 %	9,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	12,600	100 %	9,300
Reasons for over/under performance:	NIL			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly Forestry compliance surveys /inspections made in the district-3000,000	() 8 quarterly Forestry compliance surveys /inspections made in the district-	(1)quarterly Forestry compliance surveys 1 inspections made in the district-750,000	(5)5 quarterly Forestry compliance surveys /inspections made in the district-3000,000
Non Standard Outputs:	NIL	N/A	NIL	NIL
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:	NIL			
Output : 098306 Community Training in Wetland management				
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	() 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 major wetland systems in district	(3)3 community training in wetland management meetings conducted with wetland users of major wetland systems in district
Non Standard Outputs:	NIL	N/A	NIL	NIL
221002 Workshops and Seminars	2,312	2,312	100 %	1,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,312	2,312	100 %	1,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,312	2,312	100 %	1,734

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid 19 restrictions on holding large gatherings had meetings restricted to a few participants				
Output : 098307 River Bank and Wetland Restoration					
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	(2) 2 Ha of River bank restored with tree planting in the Kisozi and Magogo subcounties		(0.5)0.5 hectares of Degraded river banks restored	(2)2 Ha of River bank restored with tree planting in Kisozi and Magogo Subcounties
Non Standard Outputs:	NIL	Kisozi and Magogo Subcounty tree beneficiaries monitored and supervised to plant trees for restoration		NIL	Kisozi and Magogo Subcounty tree beneficiaries monitored and supervised to plant trees for restoration
224006 Agricultural Supplies		6,000	6,000	100 %	6,000
227001 Travel inland		2,500	2,500	100 %	996
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,500	8,500	100 %	6,996
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,500	8,500	100 %	6,996
Reasons for over/under performance:	Covid 19 restrictions on holding meetings				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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 Subcounty level members trained on sustainable climate change adaptation practices at Wankole,Kitayunjw a, bulopa Subcounties		1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000	3 Subcounty level members trained on sustainable climate change adaptation practices at Wankole,Kitayunjw a, bulopa Subcounties
	4 Seasonal meteorological weather updates disseminated to communities-2,000,000	4 Seasonal meteorological weather updates disseminated to communities in 14 subcounties and urban centre		1 Seasonal meteorological weather updates disseminated to communities-500,000	1 Seasonal meteorological weather updates disseminated to communities in 14 subcounties and urban centre
221002 Workshops and Seminars		3,600	3,600	100 %	2,700

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227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	3,700
Reasons for over/under performance:	Covid 19 public fears on infections and restrictions.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(56) 56 compliance surveys and Monitoring of vital wetlands in the district conducted 3,346,461	() 62 compliance surveys and Monitoring of status of fragile systems and general environment in the district conducted	(14)14 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	(28)28 compliance surveys and Monitoring of vital wetlands in the district conducted
Non Standard Outputs:	4 Quarterly Activity Reports submitted to Line Ministries -1,188,000 4 Radio talkshows conducted on wise use of natural resources in the district 1500,000	4 Quarterly Activity Reports submitted to Line Ministries and NEMA 4 Radio talkshow conducted on wise use of natural resources in the district on kbs Radio	One Quarterly Activity Reports submitted to Line Ministries One radio talkshow conducted on wise use of natural resources on local radio stations	One Quarterly Activity Reports submitted to Line Ministries and NEMA 2 Radio talkshow conducted on wise use of natural resources in the district on kbs Radio
221001 Advertising and Public Relations	1,500	1,500	100 %	750
227001 Travel inland	4,534	4,534	100 %	1,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,034	6,034	100 %	2,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,034	6,034	100 %	2,557
Reasons for over/under performance:	Covid 19 restrictions on public movement			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) NIL	() N/A	(0)NIL	(0)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	NIL	NIL
227001 Travel inland	12,000	11,972	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	11,972	100 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,972	100 %	0
Reasons for over/under performance:	covid 19 Lockdown affected operation of Zonal offices wher documentation processes take place			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Conducting Boundary and road network mapping for town boards 1,800,000	4 Physical Planning activities supported for the Quarte	Conducting Boundary and road network mapping for town boards	4 Physical Planning activities supported for the Quarte
227001 Travel inland	1,800	1,796	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	1,796	100 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,796	100 %	0
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	NIL	NIL	NIL	
N/A				
Reasons for over/under performance:	NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>186,629</i>	<i>186,200</i>	<i>100 %</i>	<i>46,308</i>
<i>Non-Wage Reccurent:</i>	<i>43,554</i>	<i>43,553</i>	<i>100 %</i>	<i>28,540</i>
<i>GoU Dev:</i>	<i>13,800</i>	<i>13,768</i>	<i>100 %</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>243,983</i>	<i>243,522</i>	<i>99.8 %</i>	<i>74,849</i>

Vote:517 Kamuli District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 elder persons council supported. 1 PWD council supported.	16 adolescents groups supported with start up capital. 16 radio talk shows held. 360 DJ mentions aired out on two different radio stations.			16 adolescents groups supported with start up capital. 16 radio talk shows held. 360 DJ mentions aired out on two different radio stations.
221001 Advertising and Public Relations	0	36,545	0 %		36,545
221002 Workshops and Seminars	0	11,007	0 %		11,007
222001 Telecommunications	0	17,550	0 %		17,550
227001 Travel inland	0	52,212	0 %		52,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	117,314	0 %		117,314
Total:	0	117,314	0 %		117,314
Reasons for over/under performance:	N/A				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	availability of reading materials.	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	33 Parish Community Associations (PCA) mobilized and supported.	40 Parish Community Associations (PCA) mobilized and supported.		33 Parish Community Associations (PCA) mobilized and supported.	3 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

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227001 Travel inland	14,000	12,291	88 %	6,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	12,291	29 %	6,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	12,291	29 %	6,291
Reasons for over/under performance:	NIL			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(20) 20 staff trained to implement ICOLEW. 10 CEGs mobilised to benefit. 4 quarterly meetings on ICOLEW	() 26 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	()2 CEGs mobilised to benefit. 1 quarterly meetings on ICOLEW
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	7,200	7,181	100 %	1,815
221011 Printing, Stationery, Photocopying and Binding	1,492	1,408	94 %	295
227001 Travel inland	6,100	6,022	99 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	14,611	99 %	3,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,792	14,611	99 %	3,555
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Promote gender mainstreaming by all departments through planning , implementation and evaluation.	Conduct a gender mainstreaming workshop for District staff and NGOs implementing activities in the District . Follow up on compliance with gender mainstreaming.	Follow up on compliance with gender mainstreaming.	Follow up on compliance with gender mainstreaming.
221002 Workshops and Seminars	3,999	1,460	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,999	1,460	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,999	1,460	37 %	0

Vote:517 Kamuli District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(120) 60 children cases (Juvenile) handled and settled	(122) 128 cases of juvenile children handled and resettled in baby Homes		(30) Resettling 30 lost and abandoned children in baby Homes.	(36)36 cases of juvenile children handled and resettled in baby Homes.
		Sensitization of communities on community service program..		Sensitization of communities on community service program..	Sensitization of communities on community service program..
		4 District OVC coordination meetings.			4 District OVC coordination meetings.
		32 Sub County OVC coordination meetings.			14 Sub County OVC coordination meetings.
		96 radio talk shows.			24 radio talk shows.
		49 model parents followed up.			503 model parents followed up.
		114 Para social workers trained.			114 Para social workers trained.
		3512 child protection cases handled.			3512 child protection cases handled.
Non Standard Outputs:	300 social welfare cases handles	Home visiting for resolving 240 social welfare cases handled.		Home visiting for resolving 75 social welfare cases handled.	Home visiting for resolving 61 social welfare cases handled.
221001 Advertising and Public Relations	18,400	18,400	100 %		1,300
221002 Workshops and Seminars	167,700	137,775	82 %		1,920
221011 Printing, Stationery, Photocopying and Binding	10,819	3,945	36 %		150
222001 Telecommunications	6,400	4,335	68 %		1,660
227001 Travel inland	143,696	143,686	100 %		4,547
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,796	9,796	100 %		2,985
Gou Dev:	0	0	0 %		0
External Financing:	337,219	298,345	88 %		6,592
Total:	347,015	308,141	89 %		9,577
Reasons for over/under performance: NIL					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(1) 1 District Youth Council held.	() 1 District Youth Council held.	(N/A	(0)1 District Youth Council held.
Non Standard Outputs:	support youth council.	4 District Youth Executive committee meeting 2 District Youth council meeting held Monitoring and Supervision of 107 youth projects 1 District Youth Council office Support to identified 138 youth/groups projects Facilitation of games and sports orientation of the new members of District Youth Council	International Youth day cerebrations. Conduct 1 District Youth Executive committee meeting Monitoring and Supervision of 25 youth projects Facilitation of 1 District Youth Council office Support to identified 10 youth/groups projects Facilitation of games and sports	1 District Youth Executive committee meeting held. 25 youth projects monitored and Supervised 1 District Youth Council office facilitated Support to identified 10 youth/groups projects Facilitation of games and sports
221002 Workshops and Seminars	5,910	5,910	100 %	4,610
221011 Printing, Stationery, Photocopying and Binding	999	999	100 %	533
227001 Travel inland	4,846	4,846	100 %	1,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,755	11,755	100 %	6,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,755	11,755	100 %	6,320

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	(42) 42 PWDs supported with assistive aides	(10)To support 10 PWDs supported with assistive aides	(0)16 PWDs supported with assistive aides
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Non Standard Outputs:	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.
	1 elder persons council supported.	1 elder persons council supported.	1 elder persons council supported.	1 elder persons council supported.
	10 PWD groups supported under special grant for PWD.	16 PWD groups supported under special grant for PWD including; Tukolere walala PWD group. Busuyi Kilibedda PWD group Kitayunjwa PWD group. Busubo Nawango PWD group.	2 PWD groups supported under special grant for PWD.	3 PWD groups supported under special grant for PWD.
		1 District Elder council executive meeting held.		
		3000 senior citizens benefited from SAGE.		
		241 senior citizen enrolled.		
221002 Workshops and Seminars	6,800	6,118	90 %	4,418
227001 Travel inland	5,200	5,200	100 %	1,280
282101 Donations	24,187	24,187	100 %	9,292
	Wage Rect:	0	0	0 %
	Non Wage Rect:	36,187	35,505	98 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	36,187	35,505	98 %

Reasons for over/under performance: NIL

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	promote good culture for economic development in the District	Inspection of 112 traditional. 9 cultural 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 23 traditional healers. Guidance and counseling of youth on traditional values and life skills.
221002 Workshops and Seminars	2,000	2,000	100 %	2,000

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227001 Travel inland	1,000	945	94 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,944	98 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,944	98 %	2,195
Reasons for over/under performance:	NIL			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work places upholding the labour laws	41 work places inspected. Sensitization of 75 (employees and employers) on labour legislation	10 work places inspected.. Sensitization of 20 (employees and employers) on labour legislation	9 work places inspected.. Sensitization of 13 (employees and employers) on labour legislation
227001 Travel inland	2,000	2,000	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	506
Reasons for over/under performance:	NIL			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	20 labour cases settled	21 labour cases settled	5 labour cases settled	9 labour cases settled
221002 Workshops and Seminars	1,000	830	83 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	830	83 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	830	83 %	580
Reasons for over/under performance:	NIL			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Support District women council.	(1) 1 District women council supported.	(1)Support to 1 District women council.	(1)1 District women council supported.

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Non Standard Outputs:	Support District women council.	hold 2 District Women Council executive meeting.	hold 1 District Women Council executive meeting.	1 District Women Council executive meeting held.
		57 women groups projects monitored.	Monitor and Supervise 20 women groups projects	20 women groups projects monitored.
		Training on group dynamics and financial management	Training on group dynamics and financial management	Training on group dynamics and financial management
		5 women groups for income generating activities	Support to 5 women groups for income generating activities	Support to 20 women groups for income generating activities
		Facilitate chairperson and gender Officer	Facilitate chairperson and gender Officer	Facilitate chairperson and gender Officer
		International women's day celebrated scientifically at the District head quarters.		
221002 Workshops and Seminars	4,500	4,500	100 %	2,677
221011 Printing, Stationery, Photocopying and Binding	800	644	81 %	0
227001 Travel inland	3,712	3,712	100 %	927
	Wage Rect:	0	0 %	0
	Non Wage Rect:	9,012	98 %	3,604
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	9,012	98 %	3,604
Reasons for over/under performance:	NIL			
Output : 108115 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Improved performance of the CBSD staff.	26 CBSD staff paid salary.	Salary for staff paid.	26 CBSD staff paid.	
		4 Quarterly Departmental staff meeting	1 Quarterly Departmental staff meeting	1 Quarterly Departmental staff meeting	
		16 monitoring visits to Lower Local Government staff (CDOs).	Monitoring of 4 Lower Local Government staff (CDOs).	4 monitoring visits Lower Local Government staff (CDOs).	
		17 monitoring and Supervision visits community Development projects	Monitoring and Supervision of 5 community Development projects	5 monitoring and Supervision visits to community Development projects	
		38 monitor and Supervise visits to CSOs in the District	Monitor and Supervise 10 CSOs in the District	11 monitor and Supervise visits for CSOs in the District	
211101 General Staff Salaries	186,792	185,369	99 %	46,601	
221002 Workshops and Seminars	16,401	9,337	57 %	5,950	
221009 Welfare and Entertainment	1,610	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	7,174	1,800	25 %	450	
222001 Telecommunications	2,500	1,050	42 %	150	
223005 Electricity	1,000	1,000	100 %	0	
227001 Travel inland	26,987	12,431	46 %	1,408	
227004 Fuel, Lubricants and Oils	400	200	50 %	0	
228002 Maintenance - Vehicles	800	440	55 %	0	
	Wage Rect:	186,792	185,369	99 %	46,601
	Non Wage Rect:	56,873	26,258	46 %	7,958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	243,665	211,628	87 %	54,559

Reasons for over/under performance: NIL

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Non Standard Outputs:	28 Parish Community associations supported.	33 Parish Community associations supported.	28 Parish Community associations supported.	7 Parish Community associations supported.	
263104 Transfers to other govt. units (Current)	840,000	210,000	25 %	90,000	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840,000	210,000	25 %	90,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840,000	210,000	25 %	90,000

Vote:517 Kamuli District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>185,369</i>	<i>99 %</i>		<i>46,601</i>
<i>Non-Wage Reccurent:</i>	<i>1,030,414</i>	<i>336,307</i>	<i>33 %</i>		<i>138,984</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>415,659</i>	<i>123 %</i>		<i>123,906</i>
<i>Grand Total:</i>	<i>1,554,425</i>	<i>937,335</i>	<i>60.3 %</i>		<i>309,492</i>

Vote:517 Kamuli District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 12 months, 12 TPC meetings held, Office operations facilitated, 4 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, Staff appraised.
211101 General Staff Salaries	80,393	64,239	80 %		19,547
221001 Advertising and Public Relations	60,000	23,510	39 %		0
221002 Workshops and Seminars	6,400	6,370	100 %		1,400
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		550
221009 Welfare and Entertainment	3,100	3,097	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		886
221017 Subscriptions	600	600	100 %		0
222001 Telecommunications	4,300	4,295	100 %		1,165
223005 Electricity	537	536	100 %		236
224004 Cleaning and Sanitation	1,200	1,200	100 %		312
227001 Travel inland	94,937	43,833	46 %		6,640
228001 Maintenance - Civil	1,000	1,000	100 %		597
228003 Maintenance – Machinery, Equipment & Furniture	500	490	98 %		210
Wage Rect:	80,393	64,239	80 %		19,547
Non Wage Rect:	34,328	33,802	98 %		13,196
Gou Dev:	0	0	0 %		0
External Financing:	143,246	56,129	39 %		0
Total:	257,967	154,171	60 %		32,743
Reasons for over/under performance:	NIL				
Output : 138302 District Planning					
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		(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	(12) Monthly TPC meetings held	(3)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: As planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District statistical abstract produced	District statistical abstract produced, District statistical development plan produced	District statistical abstract produced	District statistical development plan produced
227001 Travel inland	2,000	1,999	100 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	1,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	1,999

Reasons for over/under performance: As planned

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly monitoring reports produced.	4 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.
227001 Travel inland	10,000	10,000	100 %	5,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,277

Reasons for over/under performance: As planned

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	Monitoring and investment serving costs activities for DDEG projects.	Monitoring and investment serving costs activities for DDEG projects.	Monitoring and investment serving costs activities for DDEG projects.	Monitoring and investment serving costs activities for DDEG projects.
281503 Engineering and Design Studies & Plans for capital works	18,463	18,420	100 %	7,034
281504 Monitoring, Supervision & Appraisal of capital works	10,400	10,376	100 %	5,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,863	28,796	100 %	12,040
External Financing:	0	0	0 %	0
Total:	28,863	28,796	100 %	12,040
Reasons for over/under performance:	As planned			
<i>Total For Planning : Wage Rect:</i>	<i>80,393</i>	<i>64,239</i>	<i>80 %</i>	<i>19,547</i>
<i>Non-Wage Reccurent:</i>	<i>54,828</i>	<i>54,301</i>	<i>99 %</i>	<i>20,472</i>
<i>GoU Dev:</i>	<i>28,863</i>	<i>28,796</i>	<i>100 %</i>	<i>12,040</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>203,466</i>	<i>66.2 %</i>	<i>52,059</i>

Vote:517 Kamuli District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 12 months, 3 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	38,922	64 %		9,517
221008 Computer supplies and Information Technology (IT)	1,000	825	83 %		420
221009 Welfare and Entertainment	1,500	1,325	88 %		268
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550	78 %		1,050
221012 Small Office Equipment	1,000	700	70 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	700	70 %		130
	Wage Rect:	60,469	38,922	64 %	9,517
	Non Wage Rect:	6,500	5,100	78 %	2,368
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,969	44,022	66 %	11,885
Reasons for over/under performance: NIL					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	(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.
Date of submitting Quarterly Internal Audit Reports	(2020-07-01) Quarterly Internal Audit report	(3) 4 Quarterly Internal Audit report		(2021-04-30)	(0)Quarterly Internal Audit report
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		1,318
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	2,000	1,250	63 %		510

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227001 Travel inland	28,085	22,254	79 %	9,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,085	26,754	78 %	11,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,085	26,754	78 %	11,869
Reasons for over/under performance:	NIL			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>38,922</i>	<i>64 %</i>	<i>9,517</i>
<i>Non-Wage Reccurrent:</i>	<i>40,585</i>	<i>31,854</i>	<i>78 %</i>	<i>14,237</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>70,776</i>	<i>70.0 %</i>	<i>23,754</i>

Vote:517 Kamuli District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Creating awareness on local radio station	(2) Radio talk shows conducted on local radio station.		(1)1 radio talk show to be conducted	(1)Radio talks shows conducted.
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	(22) Business units inspected in the District.		(25)25 business units to be inspected.	(7)Business units inspected in the sub counties of Kitayunjwa, Namwendwa & Balawoli, Kisozi.
Non Standard Outputs:		Salary for 02 staff was paid for 12 months			Salary for 02 staff was paid for 3 months
211101 General Staff Salaries	34,858	19,011	55 %		4,992
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %		80
227001 Travel inland	5,665	5,664	100 %		1,416
Wage Rect:	34,858	19,011	55 %		4,992
Non Wage Rect:	5,825	5,824	100 %		1,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,683	24,835	61 %		6,487
Reasons for over/under performance:	1. Trade sensitization meetings were not conducted due the pandemic. 2. Under funding from Centre. 2. Lack of transport facility for the department which hinders service delivery.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Conducting one live radio talk show at a local radio station	(1) Radio talk conducted.		(1)One radio talk show to be conducted	(1)Radio talk conducted.

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No of businesses assisted in business registration process	(20) 20 Business units assisted in registration.	(9) Business units linked to URSB for registration i.e Yesu Amala women Entreprenurs dealers in arts & crafts & Kasambira Herbalists dealers in herbal products, Balimu Network, Rosemary herbal products, Kamakamu Nutrient product, Corridor Brickets, Balawoli diary farmers, Kakulagira Yoghurt producers, Isabirye & CO for school chalk.	(5)5 business units assisted in registration	(2)Business units linked to URSB for registration i.e Yesu Amala women Entreprenurs dealers in arts & crafts & Kasambira Herbalists dealers in herbal products.
No. of enterprises linked to UNBS for product quality and standards	(20) 20 Business units linked to UNBS for product quality and standards.	(9) Business units linked to URSB for registration i.e Yesu Amala women Entreprenurs dealers in arts & crafts & Kasambira Herbalists dealers in herbal products, Balimu Network, Rosemary herbal products, Kamakamu Nutrient product, Corridor Brickets, Balawoli diary farmers, Kakulagira Yoghurt producers, Isabirye & CO for school chalk.	(5)5 business units linked to UNBS for product quality and standards.	(2)Business units linked to URSB for registration i.e Yesu Amala women Entreprenurs dealers in arts & crafts & Kasambira Herbalists dealers in herbal products.
Non Standard Outputs:				
221001 Advertising and Public Relations	300	300	100 %	300
227001 Travel inland	1,642	1,642	100 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	1,942	100 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	1,942	100 %	739

Reasons for over/under performance:

Output : 068303 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPPB	(8) 8 producer/buyer groups	(13) Producer groups linked to markets i.e. Magogo Sub county sugar cane farmers Coop Butansi Sub county sugar cane farmers Coop & Nabwigulu Sub county sugar cane farmers Coop all linked to Atiaka sugar factory,	(2)2 producer /buyer groups.	(3)Producer groups linked to markets i.e. Magogo Sub county sugar cane farmers Coop Butansi Sub county sugar cane farmers Coop & Nabwigulu Sub county sugar cane farmers Coop all linked to Atiaka sugar factory,
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.	(4) Market information reports disseminated i.e. Buzaaya growers Coop Union given market information on coffee & Radio talk show at KCB Kamuli on warehouse receipt system Authority & Uganda commodity Exchange.	(1)1 market report to be disseminated.	(2)2 market information report i.e. Buzaaya growers Coop Union given market information on coffee & Radio talk show at KCB Kamuli on warehouse receipt system Authority & Uganda commodity Exchange.
Non Standard Outputs:			1 radio talk show to be conducted	
221001 Advertising and Public Relations	300	300	100 %	300
227001 Travel inland	1,642	1,641	100 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	1,941	100 %	717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	1,941	100 %	717
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(80) 80 cooperative groups to be supervised.	(20) Cooperative supervised & monitored i.e. Nalongo growers Coop in Namwendwa Sub county, Namaira Mwino Akuba Ebei in balawoli Sub county, Nabwigulu Basoga Kwebera growers Coop, Mbulamuti Balinga Isandha growers Coop & Buzaaya Coffee growers Union.	(0)	(5)Cooperatives supervised & monitored i.e. Nalongo growers Coop in Namwendwa Sub county, Namaira Mwino Akuba Ebei in balawoli Sub county, Nabwigulu Basoga Kwebera growers Coop, Mbulamuti Balinga Isandha growers Coop & Buzaaya Coffee growers Union.
No. of cooperative groups mobilised for registration	(80) 80 cooperative groups to be mobilized.	(0)	(0)	(0)
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration.	(0)	(0)	(0)

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Non Standard Outputs:	2 radio talk shows to be conducted	72 Emyooga SACCOs registered i.e. Kamuli Municipal council constituency Saloon SACCO, Kamuli Municipal council constituency restaurant , Kamuli Municipal council Tailoring & Buzaaya county elected teachers, Buzaaya welder & Bugabula North Tax operators.	6 Emyooga SACCOs were registered i.e. Kamuli Municipal council constituency Saloon SACCO, Kamuli Municipal council constituency restaurant , Kamuli Municipal council Tailoring & Buzaaya county elected teachers, Buzaaya welder & Bugabula North Tax operators.		
221001 Advertising and Public Relations	600	600	100 %	300	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250	
227001 Travel inland	3,754	3,754	100 %	939	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,854	4,854	100 %	1,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,854	4,854	100 %	1,489
Reasons for over/under performance:	<ol style="list-style-type: none"> 1. Poor attitude to wards the program by community members i.e. the program is being politicized. 2. Training of SACCO leaders partially conducted due to COVID 19 pandemic. 3. Poor saving culture noted among SACCO members (Associations). 4. Delayed facilitation to the district technical team from Micro- finance support Centre. 5. Lack of ICT facilities yet the program demands prompt reporting. 				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremsed in district development plans	(0)	(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 i.e. GW Bar & guest house, Ambars Bar & guest house, African paradise in Namwendwa Sub county, Flamingo guest house, Alphas Bar & lodge in Butansi sub county, Taxis pub, Loyal Bar, Bagidadi Bar in Bulopa & Ebenezer, o2 Bar in Balawoli Sub county.	(5) hospitality facilities inspected for compliance check and data collection.	(0)Hospitality places inspected i.e. GW Bar & guest house, Ambars Bar & guest house, African paradise in Namwendwa Sub county, Flamingo guest house, Alphas Bar & lodge in Butansi sub county, Taxis pub, Loyal Bar, Bagidadi Bar in Bulopa & Ebenezer, o2 Bar in Balawoli Sub county.	
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(7) Tourist sites identified i.e. Kasolwe livestock farm for community tourism & educational tourism, Kasolwe rock & the man made Dam also good for visiting in Kagumba	(1)tourism sites identified	(3)Tourist sites identified i.e. Kasolwe livestock farm for community tourism & educational tourism, Kasolwe rock & the man made Dam also good for visiting in Kagumba	
Non Standard Outputs:					

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227001 Travel inland	1,942	1,941	100 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,942	1,941	100 %	487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,942	1,941	100 %	487
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of oportunities 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	(14) Producer groups linked for value addition i.e. Magogo Sub county sugar cane farmers Coop & Buzaaya growers coop Union given coffee huller from Rabi Bank.	(0)	(2)Producer groups linked for value addition i.e. Magogo Sub county sugar cane farmers Coop & Buzaaya growers coop Union given coffee huller from Rabi Bank.
No. of value addition facilities in the district	(80)	(7) CAIIP maize mills in the Sub counties of Balawoli Nawantale Maize mill, Kitayunjwa Kitayunjwa maize mill, Namwendwa Namwendwa maize mill, Kisozi Kisozi maize mill, Kisozi Rice mill & Kisozi coffee mill.	(0)	(7)CAIIP maize mills in the Sub counties of Balawoli Nawantale Maize mill, Kitayunjwa Kitayunjwa maize mill, Namwendwa Namwendwa maize mill, Kisozi Kisozi maize mill, Kisozi Rice mill & Kisozi coffee mill.
Non Standard Outputs:	80 value addition facilities to be inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	CAIIP maize mills in the Sub counties of Balawoli Nawantale Maize mill, Kitayunjwa Kitayunjwa maize mill, Namwendwa Namwendwa maize mill, Kisozi Kisozi maize mill, Kisozi Rice mill & Kisozi coffee mill.	20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	CAIIP maize mills in the Sub counties of Balawoli Nawantale Maize mill, Kitayunjwa Kitayunjwa maize mill, Namwendwa Namwendwa maize mill, Kisozi Kisozi maize mill, Kisozi Rice mill & Kisozi coffee mill.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	2,713	2,712	100 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,913	2,912	100 %	887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,913	2,912	100 %	887
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	34,858	19,011	55 %	4,992

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<i>Non-Wage Recurrent:</i>	19,417	19,414	100 %	5,814
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	54,274	38,425	70.8 %	10,806

Vote:517 Kamuli District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				739,021	125,668
Sector : Agriculture				89,643	0
<i>Programme : District Production Services</i>				89,643	0
Capital Purchases					
<i>Output : Valley dam construction</i>				89,643	0
Item : 312104 Other Structures					
Construction Services - Valley Dams- 414	KAGUMBA 3 Selected Parishes	Sector Development Grant		89,643	0
Sector : Works and Transport				18,535	16,478
<i>Programme : District, Urban and Community Access Roads</i>				18,535	16,478
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,535	16,478
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagumba Subcounty	KAGUMBA Kagumba	Other Transfers from Central Government		18,535	16,478
Sector : Education				589,195	67,542
<i>Programme : Pre-Primary and Primary Education</i>				175,236	67,542
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				95,236	67,542
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		4,597	4,169
IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)		14,100	9,275
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)		12,179	8,247
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)		11,737	7,950
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)		10,428	7,264
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)		3,390	3,516
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)		12,519	8,211
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)		10,836	7,307

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Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	6,876
Nabitalo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	4,727
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASOLWE Bulimira	Sector Development Grant	80,000	0
Programme : Secondary Education			413,959	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			413,959	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KAGUMBA Kagumba	Sector Development Grant	413,959	0
Sector : Health			41,648	41,648
Programme : Primary Healthcare			41,648	41,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,648	41,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	10,412
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	10,412
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	10,412
NAMAIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	10,412	10,412
LCIII : NAMWENDWA			541,790	297,482
Sector : Works and Transport			24,767	22,018
Programme : District, Urban and Community Access Roads			24,767	22,018
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,767	22,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namwendwa Subcounty	NAMWENDWA Namwendwa	Other Transfers from Central Government	24,767	22,018
Sector : Education			476,199	255,139
Programme : Pre-Primary and Primary Education			311,832	138,856
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			199,832	138,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	10,700	7,449
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	10,411	7,097
Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,860	2,761
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,090	4,469
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	10,020	7,147
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	8,439	6,299
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	4,563	4,220
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	18,146	11,358
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	9,102	6,564
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	11,601	7,803
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	15,256	9,733
MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	8,276
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	8,646
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	9,301
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	10,339
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	8,312
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	6,002
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	4,733
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	8,347
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KINU Galinandha	Sector Development Grant	10,000	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	BULOGO Kinawampere PS	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIDIKI Kidiki	Sector Development Grant	22,000	0
Programme : Secondary Education			164,367	116,283
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,367	116,283
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	104,016
Sector : Health			40,824	20,324
Programme : Primary Healthcare			40,824	20,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,824	20,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	10,412
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	9,912
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263201 LG Conditional grants (Capital)				
Construction of pit Latrine at Kinawampere HC II	MAKOKA Kinawampere	Sector Development Grant	20,000	0
LCIII : NABWIGULU			787,291	111,655
Sector : Works and Transport			139,784	8,698
Programme : District, Urban and Community Access Roads			139,784	8,698
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,784	8,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabwigulu Sub county	NABWIGULU Nabwigulu	Other Transfers from Central Government	9,784	8,698
Output : District Roads Maintainence (URF)			130,000	0

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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
Sector : Education			605,859	61,309
Programme : Pre-Primary and Primary Education			91,900	61,309
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,900	61,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	11,907
Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	9,160
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	5,567
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	12,911
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	7,830
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	8,476
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	5,458
Programme : Secondary Education			513,959	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
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
Output : Secondary School Construction and Rehabilitation			413,959	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NABIRUMBA I Nabwigulu	Sector Development Grant	413,959	0
Sector : Health			41,648	41,648
Programme : Primary Healthcare			41,648	41,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,648	41,648
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,824	20,824
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	10,412
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	10,412	10,412
LCIII : BALAWOLI			355,488	256,236
Sector : Works and Transport			10,224	9,089
Programme : District, Urban and Community Access Roads			10,224	9,089
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,224	9,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balawoli Subcounty	BALAWOLI Balawoli	Other Transfers from Central Government	10,224	9,089
Sector : Education			293,205	195,088
Programme : Pre-Primary and Primary Education			125,370	81,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,370	81,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	16,280
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	9,994
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	10,358
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	7,934
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	6,607
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	7,658
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	7,552
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	6,607
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	8,264
Programme : Secondary Education			167,835	113,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,835	113,833
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	113,833
Sector : Health			52,060	52,060
<i>Programme : Primary Healthcare</i>			52,060	52,060
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			10,412	10,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	10,412
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			41,648	41,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPEHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	20,824	20,824
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	10,412
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	10,412
LCIII : KISOZI			1,022,608	234,476
Sector : Works and Transport			11,128	9,893
<i>Programme : District, Urban and Community Access Roads</i>			11,128	9,893
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,128	9,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Subcounty	KISOZI Kisozi	Other Transfers from Central Government	11,128	9,893
Sector : Education			357,538	188,142
<i>Programme : Pre-Primary and Primary Education</i>			168,937	59,067
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			84,937	59,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	7,132
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	10,832
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	5,681
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	10,997
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	4,599

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Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	6,859
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	8,576
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	4,389
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KISOZI Nile	Sector Development Grant	4,000	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IZANYIRO Izanyiro	Sector Development Grant	80,000	0
Programme : Secondary Education			188,601	129,075
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,601	129,075
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	127,994
Sector : Health			653,942	36,442
Programme : Primary Healthcare			653,942	36,442
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	5,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	5,206
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,236	31,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	10,412
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	10,412
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	10,412	10,412
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			617,500	0

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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
LCIII : MAGOGO			341,841	210,724
Sector : Works and Transport			59,456	8,406
<i>Programme : District, Urban and Community Access Roads</i>			59,456	8,406
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,456	8,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magogo Subcounty	MAGOGO Magogo	Other Transfers from Central Government	9,456	8,406
<i>Output : District Roads Maintenance (URF)</i>			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Itukulu-Nankandulo 12km	MAGOGO nankandulo	Other Transfers from Central Government	50,000	0
Sector : Education			277,179	196,161
<i>Programme : Pre-Primary and Primary Education</i>			97,694	67,775
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			97,694	67,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	9,678
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	7,908
Kisadhaki P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	7,657
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	9,442
Matuumu Bumegeere P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	4,845
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	6,702
Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	9,212
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	3,896
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	8,435
<i>Programme : Secondary Education</i>			179,485	128,386
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			179,485	128,386

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	128,386
Sector : Health			5,206	6,157
Programme : Primary Healthcare			5,206	6,157
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	6,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	6,157
LCIII : NAWANYAGO			465,247	340,787
Sector : Works and Transport			10,290	9,148
Programme : District, Urban and Community Access Roads			10,290	9,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,290	9,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyago Subcounty	NAWANYAGO Nawanyago	Other Transfers from Central Government	10,290	9,148
Sector : Education			408,103	284,785
Programme : Pre-Primary and Primary Education			143,064	95,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,064	95,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	5,387
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	5,855
Bukyonda Busano P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	8,660	6,357
Bupadhengo P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	29,910	18,272
Busuuli P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	8,294
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	6,652
Itukulu P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,870	7,380
KAMULI PRIMARY SCHOOL	BUPADHENGO	Sector Conditional Grant (Non-Wage)	18,129	11,276
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	7,818

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Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	5,779
St. Stephen P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	20,033	12,347
Programme : Secondary Education			265,039	189,369
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			265,039	189,369
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	84,901
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	86,514
Sector : Health			46,854	46,854
Programme : Primary Healthcare			46,854	46,854
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,030	26,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGO FLEP HUNIT	BUPADHENGO	Sector Conditional Grant (Non-Wage)	5,206	5,206
NABULEZI HEALTH CENTRE III	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	10,412
NAWANYAGO DISPENSARY	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	10,412
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,824	20,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	10,412
NAWANTUMBI HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	10,412
LCIII : BUGULUMBYA			796,865	408,884
Sector : Works and Transport			65,380	13,673
Programme : District, Urban and Community Access Roads			65,380	13,673
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,380	13,673
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugulumbya Subcounty	BUGULUMBYA Bugulumbya	Other Transfers from Central Government	15,380	13,673
Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kasambira - Bugulumbya road 14km	KASAMBIRA Kasambira	Other Transfers from Central Government	50,000	0
Sector : Education			587,190	311,915
Programme : Pre-Primary and Primary Education			197,358	119,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,358	119,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	14,081
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	7,405
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	8,414
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	9,298
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	7,403
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	6,120
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	8,055
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	10,042
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	8,767
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	7,178
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	9,076
Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	3,537
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	6,975
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	6,366
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	6,446
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works- 392	NAKIBUNGULYA Nakibungulya PS	Sector Development Grant	22,000	0
Programme : Secondary Education			389,832	192,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			389,832	192,752
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	150,119
Sector : Health			144,295	83,295
Programme : Primary Healthcare			144,295	83,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,295	83,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	10,412
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	41,648	41,648
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	20,824	20,824
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	10,412	10,412
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			61,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASAMBIRA Kasambira HC II	Sector Development Grant	61,000	0
LCIII : MBULAMUTI			359,634	261,362
Sector : Works and Transport			12,989	11,547
Programme : District, Urban and Community Access Roads			12,989	11,547
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,989	11,547
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mbulamuti Subcounty	MBULAMUTI Mbulamuti	Other Transfers from Central Government	12,989	11,547
Sector : Education			315,410	218,579
Programme : Pre-Primary and Primary Education			164,055	114,776
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,055	114,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	7,176
Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	8,033
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	5,491
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	6,064
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	6,052
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	4,270
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	4,279
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	8,285
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	9,951
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	10,113
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	9,221
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	5,374
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	3,676
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	6,557
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	7,350
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	7,035
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	5,850
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	MBULAMUTI Nakalanga	Sector Development Grant	4,000	0

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Programme : Secondary Education			151,355	103,803
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,355	103,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	103,803
Sector : Health			31,236	31,236
Programme : Primary Healthcare			31,236	31,236
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,236	31,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	20,824	20,824
NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	10,412	10,412
LCIII : WANKOLE			221,922	101,142
Sector : Works and Transport			8,546	7,598
Programme : District, Urban and Community Access Roads			8,546	7,598
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,546	7,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wankole Subcounty	WANKOLE Wankole	Other Transfers from Central Government	8,546	7,598
Sector : Education			168,552	72,721
Programme : Pre-Primary and Primary Education			168,552	72,721
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,552	72,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	6,346
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	8,449
Lulyambu P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	9,129
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	9,287
Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	8,502
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	4,416

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NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	3,533
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	9,859
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	4,763
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	8,438
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	WANKOLE Nakulabye	Sector Development Grant	2,000	0
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	WANKOLE Nakulabye	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	WANKOLE Buwala	Sector Development Grant	22,000	0
Sector : Health			44,824	20,824
Programme : Primary Healthcare			44,824	20,824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,824	20,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	20,824	20,824
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	LULYAMBUZI Lulyambuzi HC III	Sector Development Grant	24,000	0
LCIII : BUTANSI			311,793	328,553
Sector : Works and Transport			113,090	200,770
Programme : District, Urban and Community Access Roads			113,090	200,770
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,090	11,637
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butansi Subcounty	BUTANSI Butansi	Other Transfers from Central Government	13,090	11,637
Output : District Roads Maintenance (URF)			100,000	189,133
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
Sector : Education			172,673	100,100
Programme : Pre-Primary and Primary Education			171,028	98,455
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,707	98,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,679	3,659
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,564	7,167
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	10,292	7,010
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,366	8,311
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	5,923	5,039
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	12,400	8,209
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	13,471	9,146
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	8,201	6,096
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,434	8,175
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	22,600	13,609
NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,321	9,282
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,700	7,358
St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	5,394
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,321	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	BUGEYWA Nakyaka	Sector Development Grant	5,321	0
Output : Latrine construction and rehabilitation			22,000	0

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	NALUWOLI Nabirama	Sector Development Grant	22,000	0
Programme : Secondary Education			1,645	1,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,645	1,645
Item : 263104 Transfers to other govt. units (Current)				
Royal College Kamuli	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	1,645	1,645
Sector : Health			26,030	27,682
Programme : Primary Healthcare			26,030	27,682
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	6,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	6,858
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,824	20,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	20,824	20,824
LCIII : BULOPA			284,109	201,980
Sector : Works and Transport			11,908	10,587
Programme : District, Urban and Community Access Roads			11,908	10,587
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,908	10,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulopa Subcounty	BULOPA Bulopa	Other Transfers from Central Government	11,908	10,587
Sector : Education			251,377	170,570
Programme : Pre-Primary and Primary Education			170,663	55,023
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,663	55,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	14,270	9,257
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	16,259	10,426

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KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,720	7,981
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,519	8,602
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,331	5,099
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,184	5,969
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,380	7,689
Capital Purchases				
Output : Teacher house construction and rehabilitation			90,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BULOPA Kasaka	Sector Development Grant	90,000	0
Programme : Secondary Education			80,714	115,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,714	115,546
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	106,757
Sector : Health			20,824	20,824
Programme : Primary Healthcare			20,824	20,824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,824	20,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	20,824	20,824
LCIII : NAMASAGALI			500,988	374,360
Sector : Works and Transport			18,119	16,108
Programme : District, Urban and Community Access Roads			18,119	16,108
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,119	16,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasagali Subcounty	NAMASAGALI Namasagali	Other Transfers from Central Government	18,119	16,108
Sector : Education			194,084	113,902

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Programme : Pre-Primary and Primary Education			152,649	102,701
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,649	102,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	5,996
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	8,804
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	7,036
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	9,725
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	6,331
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	6,691
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	8,304
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	9,708
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	8,923
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	6,679
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	6,643
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	10,387
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	7,473
Programme : Secondary Education			41,435	11,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,435	11,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	11,201
Sector : Health			38,824	20,824
Programme : Primary Healthcare			38,824	20,824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,824	20,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	20,824	20,824
Capital Purchases				

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Output : Administrative Capital			18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NAMASAGALI Namasagali HC III	District Discretionary Development Equalization Grant	18,000	0
Sector : Water and Environment			249,961	223,527
Programme : Rural Water Supply and Sanitation			249,961	223,527
Capital Purchases				
Output : Construction of piped water supply system			249,961	223,527
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development - Grant	249,961	223,527
LCIII : KITAYUNJWA			492,243	219,285
Sector : Works and Transport			17,281	15,363
Programme : District, Urban and Community Access Roads			17,281	15,363
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,281	15,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitayunjwa Subcounty	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	17,281	15,363
Sector : Education			407,284	138,847
Programme : Pre-Primary and Primary Education			177,116	119,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,795	119,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	18,605	11,715
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	13,301	8,665
KABAALÉ	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	7,028
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	6,265
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	9,465
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	4,475
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	4,083

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NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	7,157
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	14,334
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	5,226
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	6,634
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	10,773
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	6,470
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	4,489
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	5,612
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	6,809
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,321	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KITAYUNJWA Naminage	Sector Development Grant	5,321	0
Programme : Secondary Education			230,168	19,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,646	19,646
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				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	KITAYUNJWA Nakimegere	Sector Development Grant	210,522	0
Sector : Health			67,678	65,075
Programme : Primary Healthcare			67,678	65,075
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	2,603

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	2,603
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,472	62,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	41,648	41,648
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	20,824	20,824
LCIII : Missing Subcounty			4,111,405	2,007,959
Sector : Agriculture			78,255	0
Programme : District Production Services			78,255	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,771	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish District Stores	Sector Development Grant	53,771	0
Output : Slaughter slab construction			24,484	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Missing Parish Kisozi and Bulopa Sub County	Sector Development Grant	24,484	0
Sector : Works and Transport			399,935	104,382
Programme : District, Urban and Community Access Roads			399,935	104,382
Lower Local Services				
Output : District Roads Maintenance (URF)			291,977	0
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
Output : District and Community Access Roads Maintenance			107,958	104,382
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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Sector : Education			329,644	135,556
<i>Programme : Pre-Primary and Primary Education</i>			52,732	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			52,732	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Entire District	Sector Development Grant	52,732	0
<i>Programme : Secondary Education</i>			103,237	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			103,237	0
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>			156,317	135,556
Lower Local Services				
<i>Output : Skills Development Services</i>			156,317	135,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	135,556
<i>Programme : Education & Sports Management and Inspection</i>			17,358	0
Capital Purchases				
<i>Output : Administrative Capital</i>			17,358	0
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
Sector : Health			1,207,243	949,868
<i>Programme : Primary Healthcare</i>			299,439	85,898
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			15,618	15,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	10,412
NAMINAGE FLEP HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,206	5,206
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			72,884	70,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	20,824

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BUGULUMBYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,824	20,824
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	7,809
NAWANDYO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	10,412
NAWANKOFU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,412	10,412
Capital Purchases				
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Kagumba HC II/ & Bubago HC II	Sector Development Grant	210,938	0
Programme : District Hospital Services			864,105	863,970
Lower Local Services				
Output : District Hospital Services (LLS.)			576,070	575,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	576,070	575,952
Output : NGO Hospital Services (LLS.)			288,035	288,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	288,018
Programme : Health Management and Supervision			43,699	0
Capital Purchases				
Output : Administrative Capital			40,210	0
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
Output : Non Standard Service Delivery Capital			3,489	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Missing Parish Headquarters	Sector Development Grant	3,489	0
Sector : Water and Environment			1,025,432	818,153
Programme : Rural Water Supply and Sanitation			1,025,432	818,153
Capital Purchases				

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Output : Non Standard Service Delivery Capital			33,884	32,887
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	23,800
Output : Construction of public latrines in RGCs			51,336	28,704
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kamuli	Sector Development Grant	51,336	28,704
Output : Borehole drilling and rehabilitation			940,213	756,562
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish Kamuli	Sector Development Grant	3,600	3,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Kamuli	Sector Development Grant	34,416	45,073
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	External Financing	187,250	190,848
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development Grant	121,340	190,848
Construction Services - New Structures-402	Missing Parish Kamuli	Sector Development Grant	593,607	517,041
Sector : Social Development			840,000	0
Programme : Community Mobilisation and Empowerment			840,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			840,000	0
Item : 263104 Transfers to other govt. units (Current)				
28 Parishes selected by OPM	Missing Parish Headquarters	Other Transfers from Central Government	840,000	0
Sector : Public Sector Management			225,863	0
Programme : District and Urban Administration			197,000	0
Capital Purchases				
Output : Administrative Capital			197,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish kamuli	District Discretionary Development Equalization Grant	197,000	0

Vote:517 Kamuli District**Quarter4**

Programme : Local Government Planning Services			28,863	0
Capital Purchases				
Output : Administrative Capital			28,863	0
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
Sector : Accountability			5,033	0
Programme : Financial Management and Accountability(LG)			5,033	0
Capital Purchases				
Output : Administrative Capital			5,033	0
Item : 312211 Office Equipment				
procurement of laptop	Missing Parish finance	District Unconditional Grant (Non-Wage)	5,033	0