
Vote:517 Kamuli District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2021/22. 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: 18/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	545,891	64,600	12%
Discretionary Government Transfers	5,644,367	1,568,826	28%
Conditional Government Transfers	47,009,310	15,407,851	33%
Other Government Transfers	1,715,804	436,587	25%
External Financing	1,222,906	123,817	10%
Total Revenues shares	56,138,277	17,601,681	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,761,622	4,850,847	3,489,548	50%	36%	72%
Finance	501,667	108,521	99,708	22%	20%	92%
Statutory Bodies	940,084	232,177	187,224	25%	20%	81%
Production and Marketing	5,106,367	1,458,997	305,670	29%	6%	21%
Health	10,558,819	2,968,014	2,581,403	28%	24%	87%
Education	24,183,797	6,479,831	4,064,848	27%	17%	63%
Roads and Engineering	1,475,064	729,978	590,297	49%	40%	81%
Water	1,589,895	399,482	35,260	25%	2%	9%
Natural Resources	370,384	110,913	98,478	30%	27%	89%
Community Based Services	1,301,718	191,702	156,117	15%	12%	81%
Planning	191,011	36,509	28,629	19%	15%	78%
Internal Audit	100,054	20,884	15,817	21%	16%	76%
Trade Industry and Local Development	57,796	13,776	9,472	24%	16%	69%
Grand Total	56,138,277	17,601,630	11,662,473	31%	21%	66%
<i>Wage</i>	28,448,219	7,112,055	6,438,392	25%	23%	91%
<i>Non-Wage Recurrent</i>	18,752,260	7,792,628	4,668,074	42%	25%	60%
<i>Domestic Devt</i>	7,714,892	2,573,131	464,573	33%	6%	18%
<i>Donor Devt</i>	1,222,906	123,817	91,434	10%	7%	74%

Vote:517 Kamuli District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kamuli district has an annual budget of Shs. 56,138,277,000 for FY 2021/22. By the of quarter 1 shs. 17,601,681,000 had been received giving a revenue performance 31%. The over-performance was due to 33% release of conditional grants and 28% for Discretionary government transfers. Of this revenue, Shs. 17,601,630,000 was transferred to departments as detailed:- Administration - Shs.4,850,847,000 (50%) of the approved budget ; Finance Shs. 108,521,000 (22%); Statutory Shs. 232,177,000 (25%); Production Shs. 1,458,997,000 (29%); Health Shs. 2,968,014,000 (28%); Education Shs. 6,479,831,000 (27%); Roads Shs. 729,978,000 (49%); Water Shs. 399,482,000 (25%); Natural Resources 110,913,000 (30%), Community Based Services Shs. 191,702,000 (15%); Planning Shs. 36,509,000 (19%); Internal Audit Shs. 20,884,000 (21%) and Trade Shs. 13,776,000 (24%). The actual total expenditure was Shs. 11,662,473,000 which is 21% of the annual budget of which Shs. 6,438,392,000 was wage, Shs. 4,668,074,000 was non wage, Shs. 464,573,000 was development and Shs. 91,434,000 was external funding. The total unspent balance was Shs.5,939,157,000 which is detailed as follows:- Wage had an unspent balance of Shs. 673,663,000 which was due to delayed recruitment of staff especially in Education (455m=), Health (107m=) and Production (65m=). Shs. 3,124,554,000 was unspent non wage mainly due Pension/Gratuity/salary arrears not yet paid due to delayed response from beneficiaries. Education which was for UPE/USE was not disbursed to schools as instructed by Ministry of education due to closure of schools due to COVID 19.. The unspent devt funds were Shs. 2,109m= of which 76m= was for Administration block, Shs. 715m= was for PDM devt activities, 228m= was for Health devt projects 454m= was for SFG projects and 2 secondary schools under UGIFT while 346m= was for Boreholes and piped water system. All these projects were not implemented due to delayed procurement. . The balance of 32m= on external financing was for Health and CBSD UNICEF supported activities that were still ongoing 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	64,600	12 %
Local Services Tax	184,751	46,610	25 %
Land Fees	15,000	0	0 %
Occupational Permits	6,500	0	0 %
Application Fees	35,000	0	0 %
Business licenses	47,214	690	1 %
Royalties	100,000	0	0 %
Park Fees	4,000	0	0 %
Property related Duties/Fees	10,260	0	0 %
Animal & Crop Husbandry related Levies	10,740	0	0 %
Market /Gate Charges	54,210	0	0 %
Other Fees and Charges	30,000	17,300	58 %
Miscellaneous receipts/income	48,216	0	0 %
2a.Discretionary Government Transfers	5,644,367	1,568,826	28 %
District Unconditional Grant (Non-Wage)	1,096,029	274,007	25 %
District Discretionary Development Equalization Grant	1,892,812	630,937	33 %
District Unconditional Grant (Wage)	2,655,525	663,881	25 %
2b.Conditional Government Transfers	47,009,310	15,407,851	33 %
Sector Conditional Grant (Wage)	25,792,693	6,448,173	25 %
Sector Conditional Grant (Non-Wage)	7,512,458	2,627,687	35 %
Sector Development Grant	5,802,277	1,934,092	33 %
Transitional Development Grant	19,802	6,601	33 %

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General Public Service Pension Arrears (Budgeting)	3,008,985	3,008,985	100 %
Salary arrears (Budgeting)	218,720	218,720	100 %
Pension for Local Governments	3,005,937	751,484	25 %
Gratuity for Local Governments	1,648,437	412,109	25 %
2c. Other Government Transfers	1,715,804	436,587	25 %
Support to PLE (UNEB)	30,220	0	0 %
Uganda Road Fund (URF)	883,084	436,587	49 %
Parish Community Associations (PCAs)	802,500	0	0 %
3. External Financing	1,222,906	123,817	10 %
United Nations Children Fund (UNICEF)	1,222,906	123,817	10 %
Total Revenues shares	56,138,277	17,601,681	31 %

Cumulative Performance for Locally Raised Revenues

The local revenue collections were affected by the COVID 19 lockdown. The only revenue source which was not affected was Local service tax which is deducted from staff salaries.

Cumulative Performance for Central Government Transfers

The overperformance was due 33% release of development funds and Education non-wage as per policy. Also, the Pension/Gratuity arrears and salary arrears were released 100% in the first quarter.

Cumulative Performance for Other Government Transfers

No funds were received for Parish Community Association (PCA) and UNEB since it is not exam season. Supplementary funds were received from Uganda Road Fund for low cost sealing of Kiroba- Namisambya road

Cumulative Performance for External Financing

Under-release of funds by UNICEF as they are not based on quarterly cycles

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

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,708,583	232,846	9 %	673,223	232,846	35 %
District Production Services	2,397,784	72,824	3 %	599,446	72,824	12 %
Sub- Total	5,106,367	305,670	6 %	1,272,669	305,670	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,394,119	590,297	42 %	348,530	590,297	169 %
District Engineering Services	80,945	0	0 %	20,236	0	0 %
Sub- Total	1,475,064	590,297	40 %	368,766	590,297	160 %
Sector: Trade and Industry						
Commercial Services	57,796	9,472	16 %	14,449	9,472	66 %
Sub- Total	57,796	9,472	16 %	14,449	9,472	66 %
Sector: Education						
Pre-Primary and Primary Education	15,646,643	3,225,952	21 %	3,911,661	3,225,952	82 %
Secondary Education	7,388,340	651,937	9 %	1,847,085	651,937	35 %
Skills Development	608,309	112,177	18 %	152,077	112,177	74 %
Education & Sports Management and Inspection	540,505	74,781	14 %	135,126	74,781	55 %
Sub- Total	24,183,797	4,064,848	17 %	6,045,949	4,064,848	67 %
Sector: Health						
Primary Healthcare	5,876,883	1,277,303	22 %	1,469,221	1,277,303	87 %
District Hospital Services	3,687,975	852,265	23 %	921,994	852,265	92 %
Health Management and Supervision	993,962	451,835	45 %	248,490	451,835	182 %
Sub- Total	10,558,819	2,581,403	24 %	2,639,705	2,581,403	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,589,895	35,260	2 %	397,474	35,260	9 %
Natural Resources Management	370,384	98,478	27 %	92,584	98,478	106 %
Sub- Total	1,960,279	133,738	7 %	490,057	133,738	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,301,718	156,117	12 %	325,429	156,117	48 %
Sub- Total	1,301,718	156,117	12 %	325,429	156,117	48 %
Sector: Public Sector Management						
District and Urban Administration	9,761,622	3,489,548	36 %	2,440,405	3,489,548	143 %
Local Statutory Bodies	940,084	187,224	20 %	235,021	187,224	80 %
Local Government Planning Services	191,011	28,629	15 %	47,753	28,629	60 %
Sub- Total	10,892,717	3,705,402	34 %	2,723,179	3,705,402	136 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,667	99,708	20 %	124,867	99,708	80 %

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Internal Audit Services	100,054	15,817	16 %	25,013	15,817	63 %
<i>Sub- Total</i>	<i>601,720</i>	<i>115,526</i>	<i>19 %</i>	<i>149,880</i>	<i>115,526</i>	<i>77 %</i>
Grand Total	56,138,277	11,662,473	21 %	14,030,084	11,662,473	83 %

Vote:517 Kamuli District**Quarter1****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	9,190,274	4,685,697	51%	2,297,568	4,685,697	204%
District Unconditional Grant (Non-Wage)	153,987	38,497	25%	38,497	38,497	100%
District Unconditional Grant (Wage)	847,157	211,789	25%	211,789	211,789	100%
General Public Service Pension Arrears (Budgeting)	3,008,985	3,008,985	100%	752,246	3,008,985	400%
Gratuity for Local Governments	1,648,437	412,109	25%	412,109	412,109	100%
Locally Raised Revenues	148,137	13,400	9%	37,034	13,400	36%
Multi-Sectoral Transfers to LLGs_NonWage	158,914	30,713	19%	39,729	30,713	77%
Pension for Local Governments	3,005,937	751,484	25%	751,484	751,484	100%
Salary arrears (Budgeting)	218,720	218,720	100%	54,680	218,720	400%
Development Revenues	571,348	165,149	29%	342,837	165,149	48%
District Discretionary Development Equalization Grant	372,662	106,349	29%	93,166	106,349	114%
Multi-Sectoral Transfers to LLGs_Gou	198,686	58,801	30%	249,671	58,801	24%
Total Revenues shares	9,761,622	4,850,847	50%	2,640,405	4,850,847	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	847,157	211,709	25%	211,789	211,709	100%
Non Wage	8,343,117	3,219,038	39%	2,085,779	3,219,038	154%
Development Expenditure						
Domestic Development	571,348	58,801	10%	142,837	58,801	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,761,622	3,489,548	36%	2,440,405	3,489,548	143%
C: Unspent Balances						
Recurrent Balances		1,254,950	27%			

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Wage	80		
Non Wage	1,254,870		
Development Balances	106,349	64%	
Domestic Development	106,349		
External Financing	0		
Total Unspent	1,361,299	28%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 9,761,622,000 for FY 2021/22. By the end of quarter 1 UGX 4,850,847,000 had been realised giving a revenue performance of 50%. The over-performance is attributed mainly to Pension/Gratuity/salary arrears which were released 100% in quarter 1. The total actual expenditure was UGX 3,489,548,000 of which UGX 211,709,000 was wage, , UGX 3,219,038,000 was non wage while UGX 58,801,000 was development.

Reasons for unspent balances on the bank account

The non wage unspent balance was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to meeting the conditions for payment. The balance on development was for Administration block which was not paid due to delayed procurement.

Highlights of physical performance by end of the quarter

Salary paid for 3 months, pay change reports prepared and submitted, Pension and Gratuity paid for 3 months, Gratuity arrears paid, Monitoring and supervision of LLGs conducted, Staff appraised for FY 2020/21, cleaning and security guard services paid, radio talk shows held, district website updated, procurement activities conducted, legal issues handled, meetings held, motor vehicles maintained.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	497,921	108,402	22%	123,930	108,402	87%
District Unconditional Grant (Non-Wage)	100,304	25,076	25%	25,076	25,076	100%
District Unconditional Grant (Wage)	226,556	56,639	25%	56,639	56,639	100%
Locally Raised Revenues	59,958	8,973	15%	14,439	8,973	62%
Multi-Sectoral Transfers to LLGs_NonWage	111,103	17,714	16%	27,776	17,714	64%
Development Revenues	3,746	119	3%	936	119	13%
Multi-Sectoral Transfers to LLGs_Gou	3,746	119	3%	936	119	13%
Total Revenues shares	501,667	108,521	22%	124,867	108,521	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	53,441	24%	56,639	53,441	94%
Non Wage	271,365	46,148	17%	67,291	46,148	69%
Development Expenditure						
Domestic Development	3,746	119	3%	936	119	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	501,667	99,708	20%	124,867	99,708	80%
C: Unspent Balances						
Recurrent Balances		8,813	8%			
Wage		3,198				
Non Wage		5,615				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,813	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 501,667,000 for FY 2021/22. by the end of quarter 1 UGX 108,521,000 had been realized giving a revenue performance of 22%. The under-performance is attributed mainly to the under-performance of local revenue (15%) due to effects of COVID 19. The total actual expenditure was UGX 99,708,000 of which UGX 53,441,000 was wage, UGX 46,148,000 was non-wage while UGX 119,000 was development.

Reasons for unspent balances on the bank account

The unspent wage was due to vacant post not yet filled while non wage was local revenue which was received late and had not yet been utilized by the end of the quarter.

Highlights of physical performance by end of the quarter

Paid salaries for 3 months, procured fuel and airtime for CFO, PFO, SFO,SA,ACCOUNTANT AND F.O. prepared final accounts for financial year 2020/2021, mentored the lower local government, carried out revenue enumeration, moniotored and supervised LLG, procured printed stationaries, news papers, responded to Quarter 4 audit querries and carried revenue assessment. colleted revenue from LST and other local revenue

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	940,084	232,177	25%	235,021	232,177	99%
District Unconditional Grant (Non-Wage)	462,932	115,733	25%	115,733	115,733	100%
District Unconditional Grant (Wage)	244,611	61,153	25%	61,153	61,153	100%
Locally Raised Revenues	113,817	14,550	13%	28,454	14,550	51%
Multi-Sectoral Transfers to LLGs_NonWage	118,724	40,741	34%	29,681	40,741	137%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	940,084	232,177	25%	235,021	232,177	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	36,188	15%	61,153	36,188	59%
Non Wage	695,473	151,037	22%	173,868	151,037	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	940,084	187,224	20%	235,021	187,224	80%
C: Unspent Balances						
Recurrent Balances		44,952	19%			
Wage		24,965				
Non Wage		19,987				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,952	19%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 940,084,000 for FY 2021/22. By the end of Q1 the revenue realized was Shs. 232,177,000 constituting 25%. The total expenditure was Shs. 187,224,000 of which Shs. 36,188,000 was wage and Shs. 151,037,000 was non wage.

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Reasons for unspent balances on the bank account

Chairperson DSC not yet appointed, Some members of the positions on the District Executive Committee were not appointed later. The local revenue was warranted late in the quarter and had not been utilised by the end of the quarter.

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 3 months, Ex gratia paid to LC I, LC II Chairpersons and District Councilors, Allowances paid to LLG Councilors for 3 months. 2 District Council meetings, One standing committee, One DCC and one DLB meeting held. DEC meetings held, Office operations facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,912,362	728,652	25%	724,168	728,652	101%
District Unconditional Grant (Wage)	193,344	48,336	25%	48,336	48,336	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,035	2,320	38%	1,509	2,320	154%
Sector Conditional Grant (Non-Wage)	1,610,796	402,699	25%	402,699	402,699	100%
Sector Conditional Grant (Wage)	1,101,188	275,297	25%	271,374	275,297	101%
Development Revenues	2,194,005	730,345	33%	548,501	730,345	133%
Multi-Sectoral Transfers to LLGs_Gou	2,969	0	0%	742	0	0%
Sector Development Grant	2,191,036	730,345	33%	547,759	730,345	133%
Total Revenues shares	5,106,367	1,458,997	29%	1,272,669	1,458,997	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,294,531	258,860	20%	323,633	258,860	80%
Non Wage	1,617,831	31,352	2%	400,535	31,352	8%
Development Expenditure						
Domestic Development	2,194,005	15,458	1%	548,501	15,458	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,106,367	305,670	6%	1,272,669	305,670	24%
C: Unspent Balances						
Recurrent Balances		438,440	60%			
Wage		64,773				
Non Wage		373,667				
Development Balances		714,887	98%			
Domestic Development		714,887				
External Financing		0				
Total Unspent		1,153,328	79%			

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Summary of Workplan Revenues and Expenditure by Source

The annual approved departmental budget was Ushs. 5,106,367,000/= of which Ushs. 2,912,362,000 (57.1%) is Recurrent and Ushs. 2,194,005,000 (42.9) is non wage development. By close of first quarter, the department had received a total of Ushs. 1,458,997,000 (28.6%) of the annual approved budget. The actual total expenditure was shs.305,670,000 of which Shs. 258,860,000 was wage, Shs. 31,352,000 was non wage while Shs.15,458,000 was development expenditure

Reasons for unspent balances on the bank account

By close of the quarter almost all the planned capital investments had not been implemented because procurement of the contractors / service providers had not been concluded. By close of the quarter, all the Parish Development Funds had not been transferred to LLG accounts because the final operational guidelines to guide utilization of this grant had not yet come out. The parish PDM Accounts had also not been opened by close of first quarter.

Highlights of physical performance by end of the quarter

Paid Salary for 39 Sub County Agricultural extension Officers and 12 district level officers for 03 months; 1,310 farmers / farmer organizations profiled; 172 Public awareness creation meetings on major crop pests & diseases held; 125 training sessions on soil & water conservation conducted; 130 Compliance inspections & compliance visits made targeting agro inputs dealers; 78 trainings on food & nutrition security; 497 dogs & cats vaccinated against rabies; 59,974 birds vaccinated against NCD; 86 trainings on pasture establishment; 25 training / Awareness meetings on the sustainable exploitation of fisheries resources and post-harvest handling were held; 01 On-water fisheries enforcement patrol conducted on River Nile; 69 compliance inspection visits made to fish landing sites & markets; 66 training sessions on modern fish farming technologies conducted in the fish farming sub counties; 18 Bee farmers & bee farmer groups were profiled; 21 Farmer training sessions on the recommended modern bee farming technologies were conducted; 13 Entomological Monitoring surveys conducted; 20 Community sensitization meetings on tsetse and Trypanosomiasis control were held; 08 Training sessions on modern sericulture technologies held; 19 Crop destructive vervet monkeys, 17 stray / mad rabid dogs, 03 porcupines, & 07 foxes were killed in 06 vermin control operations; 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held; 18 Livestock regulation enforcement visits made; 26 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 202 Lab Samples collected and analysed; 24 A.I Supervision & Technical Backstopping visits were made; 01 District level awareness creation meeting on Micro Scale Irrigation Program held; 16 awareness creation meetings on micro scale irrigation were held at sub county level; 03 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 3 months at KBS FM Radio Station; 486 training sessions on the farm field school concept / approach held at parish level; Held 01 quarterly project review meeting. Office operated and maintained (servicing motorcycles; procured stationery, internet data and paid utility bills)

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<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	8,921,086	2,651,626	30%	2,230,271	2,651,626	119%
District Unconditional Grant (Wage)	240,078	60,020	25%	60,020	60,020	100%
Locally Raised Revenues	9,000	3,200	36%	2,250	3,200	142%
Multi-Sectoral Transfers to LLGs_NonWage	12,870	1,146	9%	3,218	1,146	36%
Sector Conditional Grant (Non-Wage)	1,710,155	850,015	50%	427,539	850,015	199%
Sector Conditional Grant (Wage)	6,948,983	1,737,246	25%	1,737,246	1,737,246	100%
Development Revenues	1,637,734	316,388	19%	409,433	316,388	77%
District Discretionary Development Equalization Grant	162,450	93,000	57%	40,612	93,000	229%
External Financing	562,308	6,960	1%	140,577	6,960	5%
Multi-Sectoral Transfers to LLGs_Gou	481,497	72,602	15%	120,374	72,602	60%
Sector Development Grant	431,479	143,826	33%	107,870	143,826	133%
Total Revenues shares	10,558,819	2,968,014	28%	2,639,705	2,968,014	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,189,061	1,690,188	24%	1,797,265	1,690,188	94%
Non Wage	1,732,025	809,932	47%	433,006	809,932	187%
Development Expenditure						
Domestic Development	1,075,426	81,284	8%	268,857	81,284	30%
External Financing	562,308	0	0%	140,577	0	0%
Total Expenditure	10,558,819	2,581,403	24%	2,639,705	2,581,403	98%
C: Unspent Balances						
Recurrent Balances		151,506	6%			
Wage		107,077				
Non Wage		44,429				
Development Balances		235,104	74%			

Vote:517 Kamuli District**Quarter1**

Domestic Development	228,144		
External Financing	6,960		
Total Unspent	386,610	13%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 10,558,819,000 for FY 2021/22. By the end of quarter 1 UGX 2,968,014,000 had been realized giving a revenue performance of 28%. The over-performance is attributed mainly to the supplementary funding of UGX 428,000,000 for COVID 19 interventions. The total actual expenditure was UGX 2,581,403,000 of which UGX 1,690,188,000 was wage, UGX 809,932,000 was non-wage while UGX 81,284,000 was development.

Reasons for unspent balances on the bank account

Construction for capital projects stalled due to halted procurement processes as a result of conflicting guidelines (PPDA vs presidential directives). Wage was under spent as a result of non recruitment for vacant positions. due to absence of a complete District Service Commission. COVID-19 related movement and gathering restrictions affected access to services in health facilities and capacity building trainings that required physical contact.

Highlights of physical performance by end of the quarter

Salaries for health workers in 33 public health centres and Kamuli general hospital were paid for 3 months. 87205 clients offered OPD services, 6067 patients admitted, 4780 mothers delivered and 5766 children under 1 year vaccinated with DPT 1. The district health office facilitated capacity building through trainings and mentorships in family planning, infection prevention and control, gender based violence management , COVID-19 surveillance and emergency management. COVID-19 surveillance, community & facility testing conducted for 5320 clients and 753 positive cases managed. Distribution and redistribution of medical supplies done by the department to control stock in health facilities. Quarterly support supervision conducted. Performance appraisal and monitoring for health workers conducted. Feasibility studies and desk appraisal of capital projects for FY 2021/2022 conducted. BoQs for capital projects for FY 2021/2022 generated. Procurement of X ray for Kamuli general hospital initiated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,819,515	5,769,991	26%	5,454,879	5,769,991	106%
District Unconditional Grant (Wage)	103,097	25,774	25%	25,774	25,774	100%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,019	200	3%	1,505	200	13%
Other Transfers from Central Government	30,220	0	0%	7,555	0	0%
Sector Conditional Grant (Non-Wage)	3,925,156	1,308,385	33%	981,289	1,308,385	133%
Sector Conditional Grant (Wage)	17,742,523	4,435,631	25%	4,435,631	4,435,631	100%
Development Revenues	2,364,282	709,840	30%	591,070	709,840	120%
District Discretionary Development Equalization Grant	46,000	0	0%	11,500	0	0%
External Financing	151,700	0	0%	37,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,060	0	0%	9,265	0	0%
Sector Development Grant	2,129,521	709,840	33%	532,380	709,840	133%
Total Revenues shares	24,183,797	6,479,831	27%	6,045,949	6,479,831	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,845,620	4,006,618	22%	4,461,405	4,006,618	90%
Non Wage	3,973,895	54,729	1%	993,474	54,729	6%
Development Expenditure						
Domestic Development	2,212,582	3,500	0%	553,145	3,500	1%
External Financing	151,700	0	0%	37,925	0	0%
Total Expenditure	24,183,797	4,064,848	17%	6,045,949	4,064,848	67%
C: Unspent Balances						
Recurrent Balances		1,708,643	30%			
Wage		454,787				
Non Wage		1,253,856				

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Development Balances	706,340	100%	
Domestic Development	706,340		
External Financing	0		
Total Unspent	2,414,983	37%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 24,183,797,000 for FY 2021/22. By the end of quarter 1 UGX 6,479,831,000 had been realized giving a revenue performance of 27%. The over-performance is attributed mainly to 33% release of capitation and development grant as per policy. The total actual expenditure was UGX 4,064,848,000 of which UGX 4,006,618,000 was wage; UGX 54,729,000 was non-wage while UGX 3,500,000 was development.

Reasons for unspent balances on the bank account

The wage balance was staff not recruited due to lack of DSC; the non wage was for capitation grants which were not transferred to the schools due closure of schools as instructed by the Ministry while the development balances were as a result of delayed procurement process for the infrastructure projects.

Highlights of physical performance by end of the quarter

Salaries for staff paid for 3 months, office operations facilitated, inspection of schools done, training of sports committees for schools done, handing over of schools construction sites done, home learning materials from IDI distributed to schools

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,046,254	474,537	45%	361,564	474,537	131%
District Unconditional Grant (Wage)	149,368	37,342	25%	37,342	37,342	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,803	608	4%	103,451	608	1%
Other Transfers from Central Government	883,084	436,587	49%	220,771	436,587	198%
Development Revenues	428,810	255,441	60%	207,203	255,441	123%
Multi-Sectoral Transfers to LLGs_Gou	428,810	255,441	60%	207,203	255,441	123%
Total Revenues shares	1,475,064	729,978	49%	568,766	729,978	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	33,516	22%	37,342	33,516	90%
Non Wage	896,886	301,340	34%	224,222	301,340	134%
Development Expenditure						
Domestic Development	428,810	255,441	60%	107,203	255,441	238%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,475,064	590,297	40%	368,766	590,297	160%
C: Unspent Balances						
Recurrent Balances		139,680	29%			
Wage		3,826				
Non Wage		135,855				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		139,680	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 1,475,064,000 for FY 2021/22. By the end of quarter 1 UGX 729,978,000 had been realized giving a revenue performance of 49%. The over-performance is attributed mainly to 49% performance of URF due a supplementary funding for Kiroba- Namisambya road and 60% multi-sectoral transfers from DDEG funds. The total actual expenditure was UGX 590,297,000 of which UGX 33,516,000 was wage; UGX 301,340,000 was non-wage while UGX 255,441,000 was development.

Reasons for unspent balances on the bank account

Delayed works

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months, office operations facilitated, partial payment on Kiroba - Namisambya road works, Quarterly performance report prepared and submitted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,205	42,801	24%	43,801	42,801	98%
District Unconditional Grant (Wage)	63,499	15,875	25%	15,875	15,875	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	107,706	26,926	25%	26,926	26,926	100%
Development Revenues	1,414,690	356,681	25%	353,673	356,681	101%
External Financing	344,648	0	0%	86,162	0	0%
Sector Development Grant	1,050,241	350,080	33%	262,560	350,080	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,589,895	399,482	25%	397,474	399,482	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	15,182	24%	15,875	15,182	96%
Non Wage	111,706	9,889	9%	27,926	9,889	35%
Development Expenditure						
Domestic Development	1,070,043	10,190	1%	267,511	10,190	4%
External Financing	344,648	0	0%	86,162	0	0%
Total Expenditure	1,589,895	35,260	2%	397,474	35,260	9%
C: Unspent Balances						
Recurrent Balances		17,731	41%			
Wage		693				
Non Wage		17,038				
Development Balances		346,491	97%			
Domestic Development		346,491				
External Financing		0				
Total Unspent		364,222	91%			

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The water department had an annual budget of UGX 1,589,895,000 for FY 2021/22. By the end of quarter 1 UGX 399,482,000 had been realized giving a revenue performance of 25%. The total actual expenditure was UGX 35,260,000 of which UGX 15,182,000 was wage; UGX 9,889,000 was non-wage while UGX 10,190,000 was development.

Reasons for unspent balances on the bank account

Construction of new water facilities and repair of old water facilities are not yet done yet they carry the biggest portion of the budget. This is due to delayed procurement process.

Highlights of physical performance by end of the quarter

Advocacy/Planning meetings conducted in 14 rural S/Cs; Initial community awareness creation meetings conducted in villages where boreholes are to be constructed; Water quality surveillance done at 40 water sources in Butansi, Namwendwa, Magogo and Mbulamuti; Triggering of communities for sanitation and hygiene improvement done in 18 villages in Wankole and Butansi S/Cs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,535	68,913	23%	75,121	68,913	92%
District Unconditional Grant (Wage)	227,304	56,826	25%	56,826	56,826	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,821	985	8%	2,955	985	33%
Sector Conditional Grant (Non-Wage)	44,410	11,102	25%	11,090	11,102	100%
Development Revenues	69,849	42,000	60%	17,462	42,000	241%
District Discretionary Development Equalization Grant	20,000	17,000	85%	5,000	17,000	340%
Multi-Sectoral Transfers to LLGs_Gou	49,849	25,000	50%	12,462	25,000	201%
Total Revenues shares	370,384	110,913	30%	92,584	110,913	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,304	52,354	23%	56,826	52,354	92%
Non Wage	73,231	8,088	11%	18,295	8,088	44%
Development Expenditure						
Domestic Development	69,849	38,036	54%	17,462	38,036	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,384	98,478	27%	92,584	98,478	106%
C: Unspent Balances						
Recurrent Balances						
Wage		4,472				
Non Wage		3,999				
Development Balances						
Domestic Development		3,964				
External Financing		0				
Total Unspent		12,435	11%			

Vote:517 Kamuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 370,384,000 for FY 2021/22. By the end of quarter 1 UGX 110,913,000 had been realized giving a revenue performance of 30%. The over-performance was mainly due to 85% release of DDEG funds and 50% of the multisectoral transfers. The total actual expenditure was UGX 98,478,000 of which UGX 52,354,000 was wage; UGX 8,088,000 was non-wage while UGX 38,036,000 was development.

Reasons for unspent balances on the bank account

The balances are funds for procuring tree seedlings, documentation of institutional lands, and supporting tree planting activities which were not implemented by the end of quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months , 4 Institutional Lands registered for titling 5 Field based inspection of entities for compliance to EIA conditions for approval conducted, 4 local Forest reserves maintained, 4 Private entities inspected for compliance to physical planning conditions, 4 Trading centres inspected on waste and pollution management 4 Town councils priorities profiled on physical planning 1 Forestry patrol Conducted 2 Subcounty level trainings on climate change conducted

Vote:517 Kamuli District**Quarter1***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	1,108,696	74,845	7%	277,174	74,845	27%
District Unconditional Grant (Non-Wage)	3,600	900	25%	900	900	100%
District Unconditional Grant (Wage)	186,792	46,698	25%	46,698	46,698	100%
Locally Raised Revenues	5,879	0	0%	1,470	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,937	3,500	23%	3,734	3,500	94%
Other Transfers from Central Government	802,500	0	0%	200,625	0	0%
Sector Conditional Grant (Non-Wage)	94,988	23,747	25%	23,747	23,747	100%
Development Revenues	193,021	116,857	61%	48,255	116,857	242%
External Financing	164,251	116,857	71%	41,063	116,857	285%
Multi-Sectoral Transfers to LLGs_Gou	28,770	0	0%	7,193	0	0%
Total Revenues shares	1,301,718	191,702	15%	325,429	191,702	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	46,676	25%	46,698	46,676	100%
Non Wage	921,904	18,007	2%	230,476	18,007	8%
Development Expenditure						
Domestic Development	28,770	0	0%	7,193	0	0%
External Financing	164,251	91,434	56%	41,063	91,434	223%
Total Expenditure	1,301,718	156,117	12%	325,429	156,117	48%
C: Unspent Balances						
Recurrent Balances						
		10,162	14%			
Wage		22				
Non Wage		10,140				
Development Balances						
		25,423	22%			
Domestic Development		0				
External Financing		25,423				

Vote:517 Kamuli District**Quarter1**

Total Unspent	35,585	19%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 1,301,718,000 for FY 2021/22. By the end of quarter 1 UGX 191,702,000 had been realized giving a revenue performance of 15%. The under-performance was as a result of no release of local revenue, PCA and multi-sectoral transfers during the quarter. The total actual expenditure was UGX 150,117,000 of which UGX 46,676,000 was wage; UGX 18,007,000 was non-wage while UGX 91,434,000 was external financing.

Reasons for unspent balances on the bank account

The balance on external funding was for ongoing activities funded by UNICEF due delayed receipt of the funds

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months, Staff appraised for FY 2020/21, quarterly performance report prepared and submitted, quarterly review meetings on ICOLEW for the LLG CBSD staff, 37 children cases (juvenile) handled and resettled, 1 DOVC meeting held, 1 District youth executive meeting held, international youth day celebrated at Kamuli Youth centre, 28 groups under UWEP monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,698	32,383	25%	32,674	32,383	99%
District Unconditional Grant (Non-Wage)	51,137	12,784	25%	12,784	12,784	100%
District Unconditional Grant (Wage)	78,393	19,598	25%	19,598	19,598	100%
Locally Raised Revenues	1,168	0	0%	292	0	0%
Development Revenues	60,313	4,126	7%	15,078	4,126	27%
District Discretionary Development Equalization Grant	60,313	4,126	7%	15,078	4,126	27%
Total Revenues shares	191,011	36,509	19%	47,753	36,509	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,393	18,680	24%	19,598	18,680	95%
Non Wage	52,304	8,205	16%	13,076	8,205	63%
Development Expenditure						
Domestic Development	60,313	1,744	3%	15,078	1,744	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,011	28,629	15%	47,753	28,629	60%
C: Unspent Balances						
Recurrent Balances		5,497	17%			
Wage		918				
Non Wage		4,579				
Development Balances		2,382	58%			
Domestic Development		2,382				
External Financing		0				
Total Unspent		7,879	22%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 191,011,000 for FY 2021/22. By the end of the first quarter Shs. 36,509,000 which was 19% revenue performance.. The underperformance was due under release of DDEG (7%) and local revenue (0%). The total expenditure was Shs. 28,629,000 of which shs. 18,680,000 was wage, Shs. 8,205,000 was non wage Shs. 1,744,000 was developmen.

Vote:517 Kamuli District

Quarter1

Reasons for unspent balances on the bank account

Non wage balance was for the Budget Conference which is scheduled for quarter 2, while balances on development was for monitoring and investment service costs which were not spent due to delayed procurement process

Highlights of physical performance by end of the quarter

Salary paid to DPU staff for 3 months, Submission of PBS performance report for Q4 FY 2020/21, DDP III reviewed as guided by NPA, GPS coordinates compiled for proposed projects in DDP, Q4 Monitoring report for FY 2020/21 prepared and submitted to OPM, MoFPED.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,054	20,884	21%	25,013	20,884	83%
District Unconditional Grant (Non-Wage)	23,066	5,766	25%	5,766	5,766	100%
District Unconditional Grant (Wage)	60,469	15,117	25%	15,117	15,117	100%
Locally Raised Revenues	16,519	0	0%	4,130	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,054	20,884	21%	25,013	20,884	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,469	10,177	17%	15,117	10,177	67%
Non Wage	39,585	5,641	14%	9,896	5,641	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,054	15,817	16%	25,013	15,817	63%
C: Unspent Balances						
Recurrent Balances		5,066	24%			
Wage		4,940				
Non Wage		126				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,066	24%			

Summary of Workplan Revenues and Expenditure by Source

The department had a projected total annual budget of UGX 100,054,000 for FY 2021/22. By the of Quarter 1 a revenue of UGX 20,884,000 had been realised giving a revenue performance of 21%. The underperformance was attributed to no Local Revenue received during the quarter. The total expenditure was UGX 15,817,000 of which UGX 10,177,000 was wage and UGX 5,641,000 was non wage leaving an unspent balance of UGX 5,066,000.

Vote:517 Kamuli District

Quarter1

Reasons for unspent balances on the bank account

The post of Senior Internal Auditor has not yet been filled and thus the salary not spent.

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months, 12 departments and 14 LLGs audited for Quarter 4 FY 2020/21 and report submitted to Internal Auditor General. Office operations facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,796	13,776	24%	14,449	13,776	95%
District Unconditional Grant (Wage)	34,858	8,714	25%	8,714	8,714	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,691	250	7%	923	250	27%
Sector Conditional Grant (Non-Wage)	19,247	4,812	25%	4,812	4,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,796	13,776	24%	14,449	13,776	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,858	4,804	14%	8,714	4,804	55%
Non Wage	22,938	4,668	20%	5,734	4,668	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,796	9,472	16%	14,449	9,472	66%
C: Unspent Balances						
Recurrent Balances		4,304	31%			
Wage		3,910				
Non Wage		394				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,304	31%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 57,796,000 for FY 2021/22. By the end of quarter 1 UGX 13,776,000 had been realized giving a revenue performance of 24%. The total actual expenditure was UGX 9,472,000 of which UGX 4,804,000 was wage and UGX 4,668,000 was non wage.

Vote:517 Kamuli District

Quarter1

Reasons for unspent balances on the bank account

The balance was mainly wage for positions not filled.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, 25 Business units inspected for compliance to trade laws i.e. validation of operational permits, trading licenses and registration of business with URSB, 2 business units assisted in registration, 1 Producer group linked to Kenyan market, 5 Cooperative groups supervised, 5 Cooperative assisted in registration, 6 Cooperative mobilised for registration, Monitored & supervised 10 Emyooga SACCOs, 5 Hospitality places inspected for compliance

Vote:517 Kamuli District**Quarter1****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 staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed. Reports pre prepared and submitted to Committees. Legal matters handled, retainer fees paid to district lawyer	Payment of staff salaries for 3 months ,Payment of Pensions and gratuity and arrears , LLGs Supervised and monitored, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid to ULGA		Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -	Payment of staff salaries for 3 months ,Payment of Pensions and gratuity and arrears , LLGs Supervised and monitored, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid to ULGA
211101 General Staff Salaries	847,157	211,709	25 %		211,709
212102 Pension for General Civil Service	3,005,937	749,605	25 %		749,605
213001 Medical expenses (To employees)	2,000	1,000	50 %		1,000
213002 Incapacity, death benefits and funeral expenses	4,600	800	17 %		800
213004 Gratuity Expenses	1,648,437	96,948	6 %		96,948
221001 Advertising and Public Relations	8,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	598	25 %		598

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221008 Computer supplies and Information Technology (IT)	420	105	25 %	105
221009 Welfare and Entertainment	13,600	2,500	18 %	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,100	22 %	1,100
221017 Subscriptions	8,000	0	0 %	0
222001 Telecommunications	5,200	1,050	20 %	1,050
222002 Postage and Courier	187	0	0 %	0
223005 Electricity	12,000	3,000	25 %	3,000
223006 Water	600	150	25 %	150
225001 Consultancy Services- Short term	35,000	0	0 %	0
227001 Travel inland	30,000	3,711	12 %	3,711
227004 Fuel, Lubricants and Oils	44,408	11,100	25 %	11,100
228002 Maintenance - Vehicles	34,750	555	2 %	555
228004 Maintenance – Other	4,200	300	7 %	300
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	6,000	0	0 %	0
321617 Salary Arrears (Budgeting)	218,720	0	0 %	0
Wage Rect:	847,157	211,709	25 %	211,709
Non Wage Rect:	5,091,459	872,522	17 %	872,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,938,616	1,084,230	18 %	1,084,230

Reasons for over/under performance: NIL

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Posts filled as per recruitment plan	(80)	(80%)Posts filled as per recruitment plan	(80)
%age of staff appraised	(99%) Staff appraised for FY 2020/21 and teachers for 2021	(99) Staff appraised for FY 2020/21	(99)Staff appraised for FY 2020/21	(99)Staff appraised for FY 2020/21
%age of staff whose salaries are paid by 28th of every month	(100%) For the 12 months of 2021/22	(100) For 3 months of 2021/22	(100)For the 12 months of 2021/22	(100)For 3 months of 2021/22
%age of pensioners paid by 28th of every month	(100%) All pensioners paid on time	(100) All pensioners paid on time	(100)All pensioners paid on time	(100)All pensioners paid on time
Non Standard Outputs:	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new staff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

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221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
222001 Telecommunications	3,200	300	9 %	300
227001 Travel inland	9,559	2,355	25 %	2,355
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
321608 General Public Service Pension arrears (Budgeting)	3,008,985	2,300,966	76 %	2,300,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,037,144	2,307,121	76 %	2,307,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,037,144	2,307,121	76 %	2,307,121

Reasons for over/under performance: NIL

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	()	(1)Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	()
Availability and implementation of LG capacity building policy and plan	(Yes) CB policy in place	()	(Yes)CB policy in place	()

Non Standard Outputs:

221003 Staff Training	60,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,313	0	0 %	0

Reasons for over/under performance: Funds not yet enough to implement the planned activity

Output : 138105 Public Information Dissemination

N/A

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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	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
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	3,400	350	10 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	350	6 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	350	6 %	350
Reasons for over/under performance:	NIL			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
223004 Guard and Security services	13,800	3,450	25 %	3,450
224004 Cleaning and Sanitation	8,400	2,100	25 %	2,100
227001 Travel inland	2,400	582	24 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,600	6,132	25 %	6,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,600	6,132	25 %	6,132
Reasons for over/under performance:	NIL			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All qualified and trained in records management	(100) All qualified and trained in records management	(100%)All qualified and trained in records management	(100)All qualified and trained in records management
Non Standard Outputs:	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0

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227001 Travel inland	3,400	600	18 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	600	8 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	600	8 %	600

Reasons for over/under performance: NIL

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
221002 Workshops and Seminars	7,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %	1,000
227001 Travel inland	4,400	600	14 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,600	9 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,600	9 %	1,600

Reasons for over/under performance: NIL

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Assorted furniture procured for the new offices	(0)	(1) Assorted furniture procured for the new offices	(0)
No. of existing administrative buildings rehabilitated	(1) Rehabilitation of District service Commission block	(0)	(0)	(0)
Non Standard Outputs:	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.		Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	
312101 Non-Residential Buildings	280,000	0	0 %	0
312104 Other Structures	2,000	0	0 %	0

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312203 Furniture & Fixtures	30,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,349	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,349	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>847,157</i>	<i>211,709</i>	<i>25 %</i>	<i>211,709</i>
<i>Non-Wage Reccurrent:</i>	<i>8,184,202</i>	<i>3,188,325</i>	<i>39 %</i>	<i>3,188,325</i>
<i>GoU Dev:</i>	<i>372,662</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>9,404,022</i>	<i>3,400,034</i>	<i>36.2 %</i>	<i>3,400,034</i>

Vote:517 Kamuli District**Quarter1****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	(2021-07-31)	(1) Performance Report for 2020/21		(2021-07-31)performance Report for 2020/21	(2021-10-25)Performance Report for 2020/21
Non Standard Outputs:	-Paid Salaries and wages to Finance staff for 12 months -Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated -Refresher trainings for finance staff organised and staff trained. -Procured small office equipements for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying moments after losing the loved ones. -Organised workshops for stakeholders to get feed back -Procured fuel for CFO and PFO -Paid annual Subscriptions to the institute of Certified Public Accountant for the staff -	Paid salaries to finance staff for 3 months, Procured printed stationaries, news papers, and airtime for CFO and PFO, made consultations, and trained staff on URA filings.		-Paid Salaries and wages to Finance staff for 3 months ,- Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, -official correspondences and consultations made, workshops, annual Subscriptions paid	Paid salaries to finance staff for 3 months, Procured printed stationaries, news papers, and airtime for CFO and PFO, made consultations, and trained staff on URA filings.
211101 General Staff Salaries	226,556	53,441	24 %		53,441
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0

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221002 Workshops and Seminars	400	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221007 Books, Periodicals & Newspapers	2,300	574	25 %	574
221009 Welfare and Entertainment	5,010	900	18 %	900
221011 Printing, Stationery, Photocopying and Binding	8,347	2,000	24 %	2,000
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,149	0	0 %	0
221017 Subscriptions	3,550	0	0 %	0
222001 Telecommunications	2,220	550	25 %	550
227001 Travel inland	7,001	1,440	21 %	1,440
227004 Fuel, Lubricants and Oils	15,200	3,800	25 %	3,800
Wage Rect:	226,556	53,441	24 %	53,441
Non Wage Rect:	50,277	9,264	18 %	9,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,833	62,705	23 %	62,705

Reasons for over/under performance: The Resource envelop for the department is too meagre which affected other activities not to be carried out.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(12400) From salaries and other incomes	(1) From salaries and other incomes for business men and professionals	(3100)From salaries and other incomes	(2950)From salaries and other incomes for business men and professionals
Value of Other Local Revenue Collections	(436865) 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	(12820) No market charges were collected. land fees-500, no business licenses collected, application fees-120, 666 animals	(109216)Market/Gate charges-25,000,land fees-13929,other fees-15250,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-3185,Regn. of CBOs-750	(12820)No market charges were collected. land fees-500, no business licenses collected, application fees-120, 666 animals

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Non Standard Outputs:	-Facilitated the implementation of revenue enhancement plan to ease local revenue collection	- Procured fuel for SFO and FO to enable day to day running of the office	-Tax enumeration and Assessment made	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	- Procured fuel for SFO and FO to enable day to day running of the office	-Tax enumeration and Assessment made
	- Procured fuel for SFO and FO to enable day to day running of the office	-Evaluated Revenue performance for the previous periods in LLGS	-Financial Returns collected from LLGS	- Procured fuel for SFO and FO to enable day to day running of the office	-Evaluated Revenue performance for the previous periods in LLGS	-Financial Returns collected from LLGS
	-Tax enumeration and Assessment made	-Mornitored revenue collection, management and sharing in LLGS		-Tax enumeration and Assessment made	-Mornitored revenue collection, management and sharing in LLGS	
	-Evaluated Revenue performance for the previous periods in LLGS			-Evaluated Revenue performance for the previous periods in LLGS		
	-Financial Returns collected from LLGS			-Financial Returns collected from LLGS		
	-Mornitored revenue collection, management and sharing in LLGS			-Mornitored revenue collection, management and sharing in LLGS		
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %			0
221014 Bank Charges and other Bank related costs	0	349	0 %			349
222001 Telecommunications	40	0	0 %			0
227001 Travel inland	13,213	5,873	44 %			5,873
227004 Fuel, Lubricants and Oils	14,000	2,500	18 %			2,500
Wage Rect:	0	0	0 %			0
Non Wage Rect:	27,477	8,722	32 %			8,722
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	27,477	8,722	32 %			8,722

Reasons for over/under performance: The second wave of covid 19 and the subsequent lock down affected the operations of the markets and the trading lices.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-02-25) Presented at Youth Centre	() N/A	()	(2021-07-16)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-25) Presented at Youth Centre	() N/A	()	()N/A

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Non Standard Outputs:	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held	Prepared Draft Budget estimates for the district - Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held	Prepared Draft Budget estimates for the district - Prepared Approved budget estimates -Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held	Mentored LLGs and departments staff on Financial report preparation -Procured Airtime for SFO and FO for proper communication and running of office activities. -Prepared supplementary Budget estimates -Budget Revie meetings held
221002 Workshops and Seminars	4,687	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,250	180	8 %	180
221009 Welfare and Entertainment	1,730	204	12 %	204
221011 Printing, Stationery, Photocopying and Binding	940	715	76 %	715
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,087	1,399	13 %	1,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,087	1,399	13 %	1,399

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Prepared Audit query responses for both External and Internal Audits	Prepared Audit query responses for both External and Internal Audits	Prepared Audit query responses for both External and Internal Audits	Prepared Audit query responses for both External and Internal Audits
	Quarterly and Monthly review meetings held	Monthly review meetings held	Monthly review meetings held	Monthly review meetings held
	Mentored, monitored and supervised LLGs in Financial Management Accountabilities submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres	Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres
	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act	Tax returns filed in compliance with the Income Tax Act
221002 Workshops and Seminars	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,250	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,068	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	13,072	438	3 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,030	438	2 %	438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,030	438	2 %	438

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft final accounts prepared for FY 2020/21	(1) Draft final accounts prepared for FY 2020/21	(2021-08-31)Draft final accounts prepared for FY 2020/21	(2021-08-31)Draft final accounts prepared for FY 2020/21

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Non Standard Outputs:	Prepared and submitted Final Accounts to Auditor General and Accountant General	Prepared and submitted Final Accounts to Auditor General and Accountant General	Prepared and submitted Final Accounts to Auditor General and Accountant General	Prepared and submitted Final Accounts to Auditor General and Accountant General
	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant
	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts	Prepared and submitted interim Accounts
	Procured Airtime SA and Accountant	Procured Airtime SA and Accountant	Procured Airtime SA and Accountant	Procured Airtime SA and Accountant
	Examined Books of Accounts	Examined Books of Accounts	Examined Books of Accounts	Examined Books of Accounts
	Mentored and supervised LLGs in Interim and Final Accounts	Mentored and supervised LLGs in Interim and Final Accounts	Mentored and supervised LLGs in Interim and Final Accounts	Mentored and supervised LLGs in Interim and Final Accounts
221002 Workshops and Seminars	3,234	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,750	313	11 %	313
221011 Printing, Stationery, Photocopying and Binding	725	100	14 %	100
222001 Telecommunications	1,350	300	22 %	300
227001 Travel inland	5,332	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	2,498	25 %	2,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,391	3,211	14 %	3,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,391	3,211	14 %	3,211

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done	Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts done
221008 Computer supplies and Information Technology (IT)	4,000	900	23 %	900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221016 IFMS Recurrent costs	0	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500

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228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,400	18 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,400	18 %	5,400
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	226,556	53,441	24 %	53,441
<i>Non-Wage Reccurent:</i>	160,262	28,434	18 %	28,434
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	386,818	81,875	21.2 %	81,875

Vote:517 Kamuli District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salary to staff, office operations to be facilitated, 5 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	Payment of salary to staff for 3 months, office operations to be facilitated, 1 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.		Payment of salary to staff for 3 months, office operations to be facilitated, 1 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	Payment of salary to staff for 3 months, office operations to be facilitated, 1 District Council meetings, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.
211101 General Staff Salaries	244,611	36,188	15 %		36,188
211103 Allowances (Incl. Casuals, Temporary)	318,863	75,380	24 %		75,380
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221002 Workshops and Seminars	9,800	1,050	11 %		1,050
221007 Books, Periodicals & Newspapers	2,392	598	25 %		598
221009 Welfare and Entertainment	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	6,067	700	12 %		700
221012 Small Office Equipment	812	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	19,200	3,800	20 %		3,800
Wage Rect:	244,611	36,188	15 %		36,188
Non Wage Rect:	367,434	82,728	23 %		82,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,044	118,916	19 %		118,916
Reasons for over/under performance:	NIL				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:517 Kamuli District**Quarter1**

Non Standard Outputs:	Meetings held for contract awarding -Stationery and photocopy services procured-To hold 4 meetings for contract award -To ensure that Stationery and photocopy services are procured	District Contract Committee meeting held		hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	District Contract Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	3,880	970	25 %		970
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	532	133	25 %		133
222001 Telecommunications	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		1,303

Reasons for over/under performance: NIL

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for Chairperson DSC paid annually vacant posts advertised -Fuel procured qtrly Transport refund and retainer paid monthly Stationery and photocopy services procured qtrly Small office equipment and	Office operations facilitated		Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for Chairperson DSC paid annually vacant posts advertised -Fuel procured qtrly Transport refund and retainer paid monthly Stationery and photocopy services procured qtrly Small office equipment and	Office operations facilitated
211103 Allowances (Incl. Casuals, Temporary)	20,160	392	2 %		392
221004 Recruitment Expenses	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,472	368	25 %		368
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000

Vote:517 Kamuli District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
223005 Electricity	683	171	25 %	171
227001 Travel inland	15,280	400	3 %	400
227004 Fuel, Lubricants and Oils	7,600	1,900	25 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,595	4,831	8 %	4,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,595	4,831	8 %	4,831

Reasons for over/under performance: DSC Committee not fully constituted

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Registration 160 Renewal 40	()	(50)Registration 40 Renewal 10	()
No. of Land board meetings	(4) Held to handle land applications	(1) Held to handle land applications	(1)Held to handle land applications	(1)Held to handle land applications
Non Standard Outputs:	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,		To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
221011 Printing, Stationery, Photocopying and Binding	324	81	25 %	81
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	4,500	1,125	25 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	1,976	25 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	1,976	25 %	1,976

Reasons for over/under performance: NIL

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	()	(1)Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	()
No. of LG PAC reports discussed by Council	(4) 1 Report per council	()	(1)Report per council Auditor generals report for FY 20/21 reviewed, . 1 District, 14 LLG reports	()

Vote:517 Kamuli District**Quarter1**

Non Standard Outputs:	1DPAC quarterly One report produced and distributed and discussed by Council	Office operational facilitated		1DPAC quarterly One report produced and distributed and discussed by Council	Office operational facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,760	1,428	25 %		1,428
221009 Welfare and Entertainment	860	215	25 %		215
221011 Printing, Stationery, Photocopying and Binding	484	121	25 %		121
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	7,500	1,725	23 %		1,725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,004	3,489	23 %		3,489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,004	3,489	23 %		3,489
Reasons for over/under performance:	Committee not yet fully operational;				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) Council meetings held	(1) Council meeting held to form standing Committees, approve DSC members, supplementaries		(1)Council meetings held	(1)Council meeting held to form standing Committees, approve DSC members, supplementaries
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	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	DEC members facilitated, 3 District Executive Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
222001 Telecommunications	250	0	0 %		0
227001 Travel inland	31,751	2,062	6 %		2,062
227004 Fuel, Lubricants and Oils	52,800	12,000	23 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	87,801	14,062	16 %		14,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,801	14,062	16 %		14,062
Reasons for over/under performance:	Newly elected Council				
Output : 138207 Standing Committees Services					
N/A					

Vote:517 Kamuli District

Quarter1

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	Committees fully constituted	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	Committees fully constituted
211103 Allowances (Incl. Casuals, Temporary)	15,200	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	15,200	1,907	13 %	1,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	1,907	5 %	1,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	1,907	5 %	1,907
Reasons for over/under performance:	Newly assumed office			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,611</i>	<i>36,188</i>	<i>15 %</i>	<i>36,188</i>
<i>Non-Wage Reccurent:</i>	<i>576,749</i>	<i>110,296</i>	<i>19 %</i>	<i>110,296</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>821,360</i>	<i>146,484</i>	<i>17.8 %</i>	<i>146,484</i>

Vote:517 Kamuli District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1). Salaries for agricultural Extension Workers on the Sector Conditional Grant Wage payroll paid for 12 months; 2). 1,920 farmers / farmer organizations registered / profiled; 3). 480 Public awareness creation meetings on control of major crop pests & diseases held; 4). 448 training sessions on soil & water conservation conducted; 5). 150 Trainings on post harvest handling & storage held; 6). 14 field days organized - to demonstrate appropriate agro processing & value addition technologies; 7). 320 Compliance inspection and quality assurance visits to agro input dealers conducted; 8). 2,560 dogs & cats vaccinated against rabies; 9). 288,000 poultry vaccinated against New Castle disease; 10). 576 trainings on general animal health and hygiene; 11). 448 Trainings on pasture establishment / improvement & conservation; 12). 56 Joint monitoring & supervision visits made in all rural sub counties;	Paid Salary for 39 Agricultural extension Officers for 03 months; 1,310 farmers / farmer organizations profiled; 130 Public awareness creation meetings on major crop pests & diseases held; 125 training sessions on soil & water conservation conducted; 90 Compliance inspections & compliance visits made targeting agro inputs dealers; 78 trainings on food & nutrition security; 497 dogs & cats vaccinated against rabies; 59,974 birds vaccinated against NCD; 86 trainings on pasture establishment		Salaries for agricultural Extension Workers paid for 3 months; 480 farmers / farmer organizations registered , 120 Public awareness creation meetings on major crop pests & diseases held; 112 training sessions on soil & water conservation conducted; 38 Trainings on post harvest handling & storage held; 4 field days organized; .80 Compliance inspection and quality assurance visits to agro input dealers conducted; 640 dogs & cats vaccinated against rabies; 72,000 birds vaccinated against NCD	Paid Salary for 39 Agricultural extension Officers for 03 months; 1,310 farmers / farmer organizations profiled; 130 Public awareness creation meetings on major crop pests & diseases held; 125 training sessions on soil & water conservation conducted; 90 Compliance inspections & compliance visits made targeting agro inputs dealers; 78 trainings on food & nutrition security; 497 dogs & cats vaccinated against rabies; 59,974 birds vaccinated against NCD; 86 trainings on pasture establishment

Vote:517 Kamuli District

Quarter1

	13). 108 Trainings on sustainable fishing methods and post harvest handling;				
	14). 108 Compliance inspection visits to fish landing sites and fish markets made;				
	14). 108 Trainings on modern fish farming conducted;				
	15). Sub County Agric Extension offices maintained				
211101	General Staff Salaries	1,101,188	210,894	19 %	210,894
221002	Workshops and Seminars	3,661	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,480	620	25 %	620
227001	Travel inland	188,724	15,912	8 %	15,912
228002	Maintenance - Vehicles	12,400	3,100	25 %	3,100
	Wage Rect:	1,101,188	210,894	19 %	210,894
	Non Wage Rect:	207,265	19,632	9 %	19,632
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,308,452	230,526	18 %	230,526

Reasons for over/under performance: Nil

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:517 Kamuli District**Quarter1**

Non Standard Outputs:	<p>Awareness creation meetings on the new Parish Development Modal concept held at District level; at all the 20 LLGs and 80 parish level meetings held;</p> <p>- 80 Parish Development Committees established and made functional.</p> <p>- 80 Parish development committees trained / sensitized on the operations of the Parish Development Modal.</p> <p>- The critical staff required at Parish level i.e. Parish chiefs recruited</p> <p>- Identification of appropriate Intermediary Agencies at parish level through which the Parish revolving funds are to be channeled.</p> <p>- Procurement of the Basic tools / Gadgets required at Parish level i.e. Computers / Laptops;</p> <p>- Identify and support commodity based village modal farmers; Parish modal farmers and sub county Nucleus farmers under the PDM</p>	<p>- 01 District level awareness creation meeting on PDM was held; 14 Sub County level awareness creation meetings on PDM were held;</p> <p>- 80 Parish level awareness creation meetings on the PDM modal held;</p>	<p>- 01 District level awareness creation meetings on PDM held - 20 Sub County level awareness creation meetings held;</p> <p>- 80 Parish level awareness creation meetings on the PDM modal held;</p> <p>- Commencement of recruitment of Key staff required e.g. Parish chiefs, CDOs and ACDO where there are HR gaps</p>	<p>- 01 District level awareness creation meeting on PDM was held; 14 Sub County level awareness creation meetings on PDM were held;</p> <p>- 80 Parish level awareness creation meetings on the PDM modal held;</p>
263104 Transfers to other govt. units (Current)	1,255,201	0	0 %	0
263201 LG Conditional grants (Capital)	135,926	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,255,201	0	0 %	0
Gou Dev:	135,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,127	0	0 %	0

Reasons for over/under performance: Delayed release and gazettement of the Parish Development Modal (PDM) implementation Guidelines has curtailed speedy implementation of the programme.

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

N/A

Vote:517 Kamuli District**Quarter1**

Non Standard Outputs:	1). 108 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling held;	1). 25 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling were held;	1). 27 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling held;	1). 25 training / Awareness meetings on the sustainable exploitation of fisheries resources and post harvest handling were held;
	2). 04 On-water fisheries enforcement patrols conducted on River Nile	2). 01 On-water fisheries enforcement patrol conducted on River Nile.	2). 01 On-water fisheries enforcement patrols conducted on River Nile	2). 01 On-water fisheries enforcement patrol conducted on River Nile.
	3). 108 compliance inspection visits made to fish landing sites & markets;	3). 69 compliance inspection visits made to fish landing sites & markets;	3). 27 compliance inspection visits made to fish landing sites & markets;	3). 69 compliance inspection visits made to fish landing sites & markets;
	4). 108 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 66 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties;	4). 66 training sessions on modern fish farming technologies conducted in the fish farming sub counties;
	5). Office operation & maintenance	5). Office operation & maintenance - (Procured office stationery & servicing office motor cycles)	5). Office operation & maintenance - (Procure office stationery & servicing office motor cycles)	5). Office operation & maintenance - (Procured office stationery & servicing office motor cycles)
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227001 Travel inland	18,344	1,536	8 %	1,536
228002 Maintenance - Vehicles	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,784	1,836	9 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,784	1,836	9 %	1,836

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Vote:517 Kamuli District

Quarter1

Non Standard Outputs:	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 136 regulation enforcement visits made); 2). 136 Community awareness creation meetings on control of major crop diseases / pests held; 3). 160 Technical backstopping / supervisory visits made; (4). Office operated & maintained	1). Carried out 40 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 42 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 42 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Office stationery procured, serviced 03 motor cycles & paid electricity bills for the plant clinic)	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 34 Regulation enforcement visits made); 2). 34 Community awareness creation meetings on control of major crop diseases / pests held; 3). 40 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Procure office stationery, servicing of 3 motor cycles & payment of electricity bills for the plant clinic)	1). Carried out 40 quality assurance inspection visits to agro-inputs (seeds & chemicals) in all LLGS; 2). Held 42 Community awareness creation meetings on control of major crop diseases / pests in all 14 rural LLGs; 3). 42 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Office stationery procured, serviced 03 motor cycles & paid electricity bills for the plant clinic)
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
223005 Electricity	240	60	25 %	60
227001 Travel inland	13,596	1,152	8 %	1,152
228002 Maintenance - Vehicles	1,200	200	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,276	1,412	9 %	1,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,276	1,412	9 %	1,412
Reasons for over/under performance:	Nil			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	- Basic agricultural statistics collected, analyzed and shared - (56 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	- Basic Agricultural / production data was collected through the planned farmer profiling & registration	- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	- Basic Agricultural / production data was collected through the planned farmer profiling & registration
227001 Travel inland	16,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,048	0	0 %	0

Vote:517 Kamuli District**Quarter1****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
Reasons for over/under performance:	Facilitation to Parish Chiefs for maintaining Parish Level farmer Registers was planned for second and fourth quarter in line with the seasons A & B				
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). 80 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (80 training sessions conducted); 3). 48 Entomological Monitoring surveys conducted; 4). 96 Community sensitization on tsetse and trypanosomiasis control conducted; 5). 40 Training sessions on modern sericulture technologies held,	1). 18 Bee farmers & bee farmer groups were profiled; 2). 21 Farmer training sessions on the recommended modern bee farming technologies were conducted; 3). 13 Entomological Monitoring surveys conducted; 4). 20 Community sensitization meetings on tsetse and trypanosomiasis control were held; 5). 08 Training sessions on modern sericulture technologies held; 6). 01 office motorcycle was serviced		1). 20 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (200 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community sensitization on tsetse and trypanosomiasis control conducted; 5). 10 Training sessions on modern sericulture technologies held	1). 18 Bee farmers & bee farmer groups were profiled; 2). 21 Farmer training sessions on the recommended modern bee farming technologies were conducted; 3). 13 Entomological Monitoring surveys conducted; 4). 20 Community sensitization meetings on tsetse and trypanosomiasis control were held; 5). 08 Training sessions on modern sericulture technologies held; 6). 01 office motorcycle was serviced
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
227001 Travel inland	10,824	792	7 %		792
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,784	992	8 %		992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,784	992	8 %		992
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	()

Vote:517 Kamuli District

Quarter1

Non Standard Outputs:	1). Crop destructive vermin and other dangerous animals controlled; - 24 vermin control operations carried out;	1). 19 Crop destructive vervet monkeys, 17 stray / mad rabid dogs, 03 porcupines, & 07 foxes were killed in 06 vermin control operations;	1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out;	1). 19 Crop destructive vervet monkeys, 17 stray / mad rabid dogs, 03 porcupines, & 07 foxes were killed in 06 vermin control operations;
	2). 24 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;	2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held	2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held	2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held
	(3). Official staff uniforms & protective gear procured for vermin control staff			
221011 Printing, Stationery, Photocopying and Binding	92	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	11,464	1,350	12 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,556	1,350	11 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,556	1,350	11 %	1,350

Reasons for over/under performance: Nil

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1). 80 Livestock regulation enforcement visits made; (2). Major livestock vectors and diseases controlled - (112 Livestock disease surveillance visits made); 960 lab Samples collected and analyzed; (3). 120 technical supervision visits for quality assurance of AI services provided; (4). 136 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties	1). 18 Livestock regulation enforcement visits made; (2). 26 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 202 Lab Samples collected and analyzed; (3). 24 A.I Supervision & Technical Backstopping visits were made (4). 28 Technical backstopping / supervision of Rabies and NCD vaccination in all rural LLGs	1). 20 Livestock regulation enforcement visits made; (2). Major livestock vectors and diseases controlled - (28 Livestock disease surveillance visits made); 240 lab Samples collected and analyzed; (3). 30 technical supervision visits for quality assurance of AI services provided; (4). 38 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties	1). 18 Livestock regulation enforcement visits made; (2). 26 Livestock disease surveillance visits were made in order to control the major livestock vectors and diseases; 202 Lab Samples collected and analyzed; (3). 24 A.I Supervision & Technical Backstopping visits were made (4). 28 Technical backstopping / supervision of Rabies and NCD vaccination in all rural LLGs
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
224001 Medical and Agricultural supplies	800	0	0 %	0
227001 Travel inland	18,480	1,620	9 %	1,620

Vote:517 Kamuli District**Quarter1**

228002 Maintenance - Vehicles	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	2,020	10 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	2,020	10 %	2,020

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1). Office operated and maintained; 2). Agricultural Extension programs supervised and technically backstopped - 72 supervisory visits made in all LLGs 3). Joint monitoring with political leaders undertaken - 03 monitoring events ; 4). 01 Staff Capacity Building workshop held at district level; 5). 02 Learning visits to research stations organized; 6). 02 Multi stakeholder value chain platform meetings held for coffee and Dairy	1). Office operated and maintained - (Internet data bundle procured - Quarterly internet data Bundle procured, Office stationery procured) 2). 20 Supervision & technical backstopping visits were made in all 14 rural LLGs; 3). One staff technical planning & review meeting held; 4). Salary for 12 District Hqs staff paid for 03 months	1). Office operated and maintained - Office stationery procured, internet data procured, internet data procured, 2 vehicles maintained; 2). 18 field supervision / monitoring visits done by DPMO; 3). One staff technical planning & review meeting held	1). Office operated and maintained - (Internet data bundle procured - Quarterly internet data Bundle procured, Office stationery procured) 2). 20 Supervision & technical backstopping visits were made in all 14 rural LLGs; 3). One staff technical planning & review meeting held; 4). Salary for 12 District Hqs staff paid for 03 months

211101 General Staff Salaries	193,344	47,966	25 %	47,966
221002 Workshops and Seminars	14,960	840	6 %	840
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	820	0	0 %	0
222003 Information and communications technology (ICT)	2,400	450	19 %	450
223005 Electricity	240	0	0 %	0
227001 Travel inland	27,062	500	2 %	500
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	193,344	47,966	25 %	47,966
Non Wage Rect:	52,682	1,790	3 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,026	49,756	20 %	49,756

Reasons for over/under performance: Nil

Capital Purchases

Vote:517 Kamuli District**Quarter1****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
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	- Procurement of Office furniture & fittings - (01 Executive Desk, 01 Executive office chair, 04 other office chairs and 04 metallic filing cabinets); - Procurement of 02 Laptop Computers; - Procurement of 04 motor cycles for extension officers; - Procurement of one network LaserJet Printer	N/A		Nil	N/A
312201 Transport Equipment	30,000	0	0 %		0
312203 Furniture & Fixtures	8,080	0	0 %		0
312213 ICT Equipment	11,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,080	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,080	0	0 %	0
Reasons for over/under performance: NIL					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1). 21 heavy duty double layer tarpaulins procured; 2). 8,400 Disease tolerant Banana Tissue plantlets procured for selected parish model farmers; 3). 40,000 Tilapia fish fingerlings procured; 4). 350 Tsetse traps procured and deployed	N/A		Nil	N/A
312202 Machinery and Equipment	30,146	0	0 %		0

Vote:517 Kamuli District**Quarter1**

312301 Cultivated Assets	41,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,346	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,346	0	0 %	0

Reasons for over/under performance: Nil

Output : 018280 Valley dam construction

No of valley dams constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1). Awareness creation about the Micro scale Irrigation program made at District, Sub County and Community levels 2). Appropriate irrigation technologies, irrigation agronomy, soil & water management technologies demonstrated through field days and irrigation exhibition shows; 3). Farmers showing interest in small scale irrigation technologies profiled; 4). 1,944 Farmers trained and supported to adopt management of small scale irrigation technologies; 5) 81 Small scale irrigation infrastructure developed	1). 01 District level awareness creation meeting held; 2). 16 awareness creation meetings were held at sub county level; 3). 03 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 3 months at KBS FM Radio Station 4). 486 training sessions on the farm field school concept / approach held at parish level; 5). Held 01 quarterly project review meeting	1). 01 District level program awareness creation meeting held; 2). 16 Sub County awareness creation meetings held; 3). 36 Parish level awareness creation meetings on micro irrigation held; 4). 3 radio talk show on micro irrigation program conducted at a local FM radio; 5). 3 field days on micro scale irrigation technologies held; 6). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools; 7). 21 Micro Irrigation systems installed; (8). 16 technical backstopping visits	1). 01 District level awareness creation meeting held; 2). 16 awareness creation meetings were held at sub county level; 3). 03 radio talk shows for general public awareness on the Micro Scale Irrigation program; Radio Adverts for 3 months at KBS FM Radio Station 4). 486 training sessions on the farm field school concept / approach held at parish level; 5). Held 01 quarterly project review meeting
312104 Other Structures	1,911,745	15,458	1 %	15,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,911,745	15,458	1 %	15,458
External Financing:	0	0	0 %	0
Total:	1,911,745	15,458	1 %	15,458

Reasons for over/under performance: Nil

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) 01 Slaughter slab constructed at Bugulumbya Sub County; fenced with chain link	(0) N/A	(0)Nil	(0)N/A
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Vote:517 Kamuli District**Quarter1**

Non Standard Outputs:	N/A	Nil	N/A	Nil
281501 Environment Impact Assessment for Capital Works		250	0	0 %
281503 Engineering and Design Studies & Plans for capital works		269	0	0 %
312101 Non-Residential Buildings		22,420	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		22,939	0	0 %
External Financing:		0	0	0 %
Total:		22,939	0	0 %
Reasons for over/under performance:	Slaughter Slab is planned for Third Quarter			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>1,294,531</i>	<i>258,860</i>	<i>20 %</i>
<i>Non-Wage Reccurent:</i>		<i>1,611,796</i>	<i>29,032</i>	<i>2 %</i>
<i>GoU Dev:</i>		<i>2,191,036</i>	<i>15,458</i>	<i>1 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>5,097,363</i>	<i>303,350</i>	<i>6.0 %</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salary for staff in 33 public health facilities for 12 months	Salary paid to staff in 33 public health facilities for 3 months.		Salary for staff in 33 public health facilities for 3 months	Salary paid to staff in 33 public health facilities for 3 months.
211101 General Staff Salaries	4,185,822	1,034,568	25 %		1,034,568
Wage Rect:	4,185,822	1,034,568	25 %		1,034,568
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,185,822	1,034,568	25 %		1,034,568
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) Clients that received out patient services from 10 PNFP health centres	(12175) Clients received OPD services in 10 PNFP health centres		(7000)Clients that received out patient services from 10 PNFP health centres	(12175)Clients received OPD services in 10 PNFP health centres
Number of inpatients that visited the NGO Basic health facilities	(3200) Patients admitted at 10 PNFP health centres	(1028) Patients admitted in 10 PNFP health centres		(800)Patients admitted at 10 PNFP health centres	(1028)Patients admitted in 10 PNFP health centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Mothers delivered at 10 PNFP health centres	(972) Mothers delivered in 10PNFP health centres		(350)Mothers delivered at 10 PNFP health centres	(972)Mothers delivered in 10PNFP health centres
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Children under 1 year vaccinated with DPT1 vaccine	(1619) Children under 1 year vaccinated with DPT1 vaccine		(1000)Children under 1 year vaccinated with DPT1 vaccine	(1619)Children under 1 year vaccinated with DPT1 vaccine
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	72,884	15,856	22 %		15,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,884	15,856	22 %		15,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,884	15,856	22 %		15,856
Reasons for over/under performance:	Facilities had high client numbers following outreaches facilitated by RBF funds.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(420) Trained health workers in 33 public health centres.	(150) Trained health workers in 33 public health centres	(396) Trained health workers in 33 public health centres.	(150) Trained health workers in 33 public health centres
No of trained health related training sessions held.	(396) Health related trainings conducted in 33 public health centres	(42) Health related trainings conducted in 33 public health centres.	(99) Health related trainings conducted in 33 public health centres	(42) Health related trainings conducted in 33 public health centres.
Number of outpatients that visited the Govt. health facilities.	(260000) Clients offered outpatient services in 33 public health centres	(59763) Clients offered OPD services in 33 public health centres	(65000) Clients offered outpatient services in 33 public health centres	(59763) Clients offered OPD services in 33 public health centres
Number of inpatients that visited the Govt. health facilities.	(12000) Patients admitted in 33 public health centres	(3372) Patients admitted in 33 public health centres	(3000) Patients admitted in 33 public health centres	(3372) Patients admitted in 33 public health centres
No and proportion of deliveries conducted in the Govt. health facilities	(10200) Mothers delivered in 33 public health centres	(2884) Mothers delivered in 33 public health centres	(2550) Mothers delivered in 33 public health centres	(2884) Mothers delivered in 33 public health centres
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(76%) Approved posts filled with qualified health workers	(76%) Approved posts filled with qualified health workers	(76%) Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) Of villages having trained and reporting VHTs	(60%) Of villages having trained and reporting VHTs	(30%) Of villages having trained and reporting VHTs	(60%) Of villages having trained and reporting VHTs
No of children immunized with Pentavalent vaccine	(18000) Children under 1 year immunized with DPT1 vaccine.	(3493) Children under 1 year vaccinated with DPT1 vaccine	(4500) Children under 1 year immunized with DPT1 vaccine.	(3493) Children under 1 year vaccinated with DPT1 vaccine
Non Standard Outputs:		Nil		Nil
263367 Sector Conditional Grant (Non-Wage)	612,530	153,133	25 %	153,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,530	153,133	25 %	153,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,530	153,133	25 %	153,133
Reasons for over/under performance:	Trainings were affected by COVID-19 preventive guidelines limiting number of people gathering.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Water borne toilet construction at Kamuli general hospital maternity wing. Retention for 4 stance lined pit latrine at Kinawampere HC II	Nil			Nil
312101 Non-Residential Buildings		37,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,000	0	0 %	0
Reasons for over/under performance:	Construction did not start due to conflicting guidelines and Presidential directives.				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated	(2) Fencing of Kasambira HC II, Kasambira parish, Bugulumbya sub county. Fencing of Balawoli HC III, Balawoli parish, Balawoli sub county.	()		()	()
Non Standard Outputs:	Fencing of Balawoli HC III Fencing of Kasambira HC II	Nil		Fencing of Balawoli HC III	Nil
312104 Other Structures		53,640	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,640	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,640	0	0 %	0
Reasons for over/under performance:	Construction did not start due to conflicting guidelines and Presidential directives.				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) construction of 2 in 1 staff house at Kawaaga HC II	()		()	()
No of staff houses rehabilitated	(1) Construction of 4 in 1 staff house at Kagumba HC III			(1)Construction of 4 in 1 staff house at Kagumba HC III	()
Non Standard Outputs:		Nil			Nil
312102 Residential Buildings		206,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	206,100	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	206,100	0	0 %	0

Vote:517 Kamuli District**Quarter1****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:	Construction did not start due to conflicting guidelines and Presidential directives.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Payment of balances for construction of maternity ward at Kasambira HC II	()		(1)Payment of balances for construction of maternity ward at Kasambira HC II	()
No of maternity wards rehabilitated	(1) Renovation of maternity ward at Nawankofu HC II	()		(1)Renovation of maternity ward at Nawankofu HC II	()
Non Standard Outputs:	Construction of placenta pit at Namaira HC II	Nil			Nil
	Construction of placenta pit at Kasambira HC II				
312101 Non-Residential Buildings	42,720	0	0 %		0
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,720	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,720	0	0 %		0
Reasons for over/under performance:	Renovation of Nawankofu HC II maternity did not start due to conflicting guidelines and Presidential directives. Payment of balances for maternity ward construction at Kasambira HC II had irregularities in certificates submitted for payment.				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(1) Renovation of OPD at Nawankofu HC II	()		(1)Renovation of OPD at Nawankofu HC II	()
Non Standard Outputs:	Construction of antenatal shade at Kamuli General Hospital.	Nil			Nil
	Expansion of laboratory at Namwendwa HC IV				
312101 Non-Residential Buildings	53,820	0	0 %		0
312104 Other Structures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,820	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,820	0	0 %		0

Vote:517 Kamuli District**Quarter1****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: Renovation of Nawankofu HC II OPD did not start due to conflicting guidelines and Presidential directives.					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Procurement and installation of Xray machine for Kamuli General Hospital	(0)		(0)	(0)
Non Standard Outputs:					
		Procurement process for the Xray completed but payment process is not yet completed.		Procurement process for the Xray completed but payment process is not yet completed.	
312212 Medical Equipment	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: Procurement process delayed.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:					
		Payment of salaries for staff in Kamuli general hospital for 12 months	Salary paid to staff in Kamuli general hospital for 3 months.	Payment of salaries for staff in Kamuli general hospital for 3 months	Salary paid to staff in Kamuli general hospital for 3 months.
211101 General Staff Salaries	2,763,161	621,061	22 %		621,061
Wage Rect:	2,763,161	621,061	22 %		621,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,763,161	621,061	22 %		621,061
Reasons for over/under performance: There was delay of payment of salaries for some staff due to erroneous deletions from the payroll from the centre.					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(98%) approved posts filled with trained health workers	(93%) Approved posts filled with trained health workers		(93%)approved posts filled with trained health workers	(93%)Approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7200) Patients admitted at Kamuli General hospital	(1402) Patients admitted at Kamuli general hospital		(1800)Patients admitted at Kamuli General hospital	(1402)Patients admitted at Kamuli general hospital

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No. and proportion of deliveries in the District/General hospitals	(3200) Deliveries conducted at Kamuli General hospital	(726) Deliveries conducted at Kamuli general hospital	(800) Deliveries conducted at Kamuli General hospital	(726) Deliveries conducted at Kamuli general hospital
Number of total outpatients that visited the District/ General Hospital(s).	(72000) Clients offered out patient services at Kamuli General hospital	(12812) Clients offered OPD services at Kamuli general hospital	(18000) Clients offered out patient services at Kamuli General hospital	(12812) Clients offered OPD services at Kamuli general hospital
Non Standard Outputs:	Specialised services	Nil	Specialised services	Nil
263367 Sector Conditional Grant (Non-Wage)	636,779	159,195	25 %	159,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	636,779	159,195	25 %	159,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,779	159,195	25 %	159,195

Reasons for over/under performance: Patient turn up was low as part of the hospital was utilised in active management of COVID-19 patients in the district.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(1600) Patients admitted at Kamuli Mission hospital	(265) Patients admitted at Kamuli mission hospital	(400) Patients admitted at Kamuli Mission hospital	(265) Patients admitted at Kamuli mission hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1400) Deliveries conducted at Kamuli Mission hospital	(198) Deliveries conducted at Kamuli mission hospital	(350) Deliveries conducted at Kamuli Mission hospital	(198) Deliveries conducted at Kamuli mission hospital
Number of outpatients that visited the NGO hospital facility	(6400) Clients offered out patient services at Kamuli mission hospital	(2455) Clients offered OPD services at Kamuli mission hospital	(1600) Clients offered out patient services at Kamuli mission hospital	(2455) Clients offered OPD services at Kamuli mission hospital
Non Standard Outputs:	Provision of specialised services		Provision of specialised services	
263367 Sector Conditional Grant (Non-Wage)	288,035	72,009	25 %	72,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,035	72,009	25 %	72,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,035	72,009	25 %	72,009

Reasons for over/under performance:

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

N/A

Vote:517 Kamuli District**Quarter1**

Non Standard Outputs:	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services done. Capacity building of health workers done through trainings in emergency management, family planning, gender based violence, infection prevention. Performance monitoring and appraisal of staff done for FY 2020/2021. Health promotion and disease control ensured especially for COVID-19. Funds and commodities for management of COVID1-19 mobilised from partners.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services done. Capacity building of health workers done through trainings in emergency management, family planning, gender based violence, infection prevention. Performance monitoring and appraisal of staff done for FY 2020/2021. Health promotion and disease control ensured especially for COVID-19. Funds and commodities for management of COVID1-19 mobilised from partners.
211101 General Staff Salaries	240,078	34,559	14 %	34,559
211103 Allowances (Incl. Casuals, Temporary)	0	365,406	0 %	365,406
221002 Workshops and Seminars	162,308	0	0 %	0
227001 Travel inland	400,000	0	0 %	0
227004 Fuel, Lubricants and Oils	0	17,900	0 %	17,900
228002 Maintenance - Vehicles	22,450	5,066	23 %	5,066
Wage Rect:	240,078	34,559	14 %	34,559
Non Wage Rect:	0	388,372	0 %	388,372
Gou Dev:	22,450	0	0 %	0
External Financing:	562,308	0	0 %	0
Total:	824,835	422,931	51 %	422,931

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:517 Kamuli District

Quarter1

Non Standard Outputs:	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services done. Capacity building of health workers done through trainings in emergency management, family planning, gender based violence, infection prevention. Performance monitoring and appraisal of staff done for FY 2020/2021. Health promotion and disease control ensured especially for COVID-19. Funds and commodities for management of COVID1-19 mobilised from partners.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services done. Capacity building of health workers done through trainings in emergency management, family planning, gender based violence, infection prevention. Performance monitoring and appraisal of staff done for FY 2020/2021. Health promotion and disease control ensured especially for COVID-19. Funds and commodities for management of COVID1-19 mobilised from partners.
	Health promotion and disease control.		Health promotion and disease control.	
213001 Medical expenses (To employees)	5,000	0	0 %	0
221002 Workshops and Seminars	12,000	1,977	16 %	1,977
221007 Books, Periodicals & Newspapers	744	186	25 %	186
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %	1,500
221009 Welfare and Entertainment	6,700	1,038	15 %	1,038
221011 Printing, Stationery, Photocopying and Binding	3,000	670	22 %	670
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	2,800	625	22 %	625
223005 Electricity	5,000	1,000	20 %	1,000
223006 Water	600	150	25 %	150
227001 Travel inland	34,001	7,827	23 %	7,827
227004 Fuel, Lubricants and Oils	20,082	5,000	25 %	5,000
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,927	20,223	19 %	20,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,927	20,223	19 %	20,223
Reasons for over/under performance:				

Vote:517 Kamuli District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Feasibility studies for upcoming capital projects done.	Feasibility studies, desk appraisals conducted and BoQs for capital projects developed.		Feasibility studies for upcoming capital projects done.	Feasibility studies, desk appraisals conducted and BoQs for capital projects developed.
	Designs and BoQs for upcoming capital projects developed.			Designs and BoQs for upcoming capital projects developed.	
	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.			Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done.	
	Monitoring, supervision and appraisal of ongoing capital projects done.			Monitoring, supervision and appraisal of ongoing capital projects done.	
281501 Environment Impact Assessment for Capital Works	14,076	632	4 %		632
281502 Feasibility Studies for Capital Works	1,879	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	9,384	2,590	28 %		2,590
281504 Monitoring, Supervision & Appraisal of capital works	23,460	5,460	23 %		5,460
312213 ICT Equipment	11,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,199	8,682	14 %		8,682
External Financing:	0	0	0 %		0
Total:	60,199	8,682	14 %		8,682
Reasons for over/under performance:					
Total For Health : Wage Rect:	7,189,061	1,690,188	24 %		1,690,188
Non-Wage Reccurrent:	1,719,155	808,786	47 %		808,786
GoU Dev:	593,929	8,682	1 %		8,682
Donor Dev:	562,308	0	0 %		0
Grand Total:	10,064,452	2,507,656	24.9 %		2,507,656

Vote:517 Kamuli District

Quarter1

Workplan : 6 Education

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:	Payment of Salaries to Primary Schools Staff in 164 schools	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months		Payment of Salaries to Primary Schools Staff in 164 schools for 3 months	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months
211101 General Staff Salaries	13,309,127	3,222,252	24 %		3,222,252
	Wage Rect:	13,309,127	3,222,252	24 %	3,222,252
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,309,127	3,222,252	24 %	3,222,252
Reasons for over/under performance:					
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
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

Vote:517 Kamuli District**Quarter1**

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	(112954) 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	(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	(112954)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) Reduction of dropouts by 50% in every subcounty	(300)Reduction of dropouts by 50% in every subcounty	(300)Reduction of dropouts by 50% in every subcounty
No. of Students passing in grade one	(600) pupils passing in Grade 1 in the entire district	(459) pupils passing in Grade 1 in the entire district	(600)pupils passing in Grade 1 in the entire district	(459)pupils passing in Grade 1 in the entire district
No. of pupils sitting PLE	(9500) pupils sitting PLE in the entire district.	(10011) pupils sitting PLE in the entire district.	(9500)pupils sitting PLE in the entire district.	(10011)pupils sitting PLE in the entire district.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,826,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826,812	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826,812	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	- Payment of capitation grants to all Primary Schools - Primary Seven candidates sitting PLE-Carrying out verification of enrolment; - Carrying out regular inspection; - Registration of PLE candidates.	monitoring of Q1 done and appraisal of projects done		monitoring of Q1 done and appraisal of projects done
281504 Monitoring, Supervision & Appraisal of capital works	12,000	3,500	29 %	3,500

Vote:517 Kamuli District**Quarter1**

312101 Non-Residential Buildings	44,688	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,688	3,500	6 %	3,500
External Financing:	0	0	0 %	0
Total:	56,688	3,500	6 %	3,500
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izaanhiro P/S	()	(1)Construction of classrooms at: Bulimira p/s 1-classroom block, Kinu p/s 2-classroom block, Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izaanhiro P/S	()
No. of classrooms rehabilitated in UPE	(6)	()	(2)Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construct of 5-stance pit latrines at: Namaira SDA P/S and Busandha P/S	()	()	()
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	0	0 %	0

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

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:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S	()	()	()	()
Non Standard Outputs:	Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S				
312102 Residential Buildings	140,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(6) Izanyiro P/S, Kino P/s, Bulimira, Namaira SDA P/S, Kidiki P/S, Isimba P/S	()	()	()	()
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	24,937	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,937	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,937	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff in government aided secondary schools.			Payment of salaries to staff in government aided secondary schools.	

Vote:517 Kamuli District**Quarter1**

211101 General Staff Salaries	3,981,404	651,937	16 %	651,937
Wage Rect:	3,981,404	651,937	16 %	651,937
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,981,404	651,937	16 %	651,937

Reasons for over/under performance:

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

No. of students enrolled in USE	(9000) students expected to be enrolled in 14 USE SCHS	(9000) 9000 students expected to be enrolled in 14 USE SCHS	(9000)9000 students expected to be enrolled in 14 USE SCHS	(9000)9000 students expected to be enrolled in 14 USE SCHS
No. of teaching and non teaching staff paid	(400) teaching and non teaching staff to be paid	(400) 400 teaching and non teaching staff to be paid	(400)400 teaching and non teaching staff to be paid	(400)400 teaching and non teaching staff to be paid
No. of students passing O level	(8000) students expected to pass O level both male and female	(2894) 8000 students expected to pass O level both male and female	(8000)8000 students expected to pass O level both male and female	(2894)8000 students expected to pass O level both male and female
No. of students sitting O level	(8000) students expected to sit for O level.	(3192) 8000 students expected to sit for O level.	(8000)8000 students expected to sit for O level.	(3192)8000 students expected to sit for O level.
Non Standard Outputs:	Payment of grants to Government aided secondary schools.	no grant paid out	Payment of grants to Government aided secondary schools.	no grant paid out

263367 Sector Conditional Grant (Non-Wage)	1,699,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,699,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,699,040	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Construction of Kagumba and Nabilumba seed schools		Construction of Kagumba and Nabilumba seed schools	
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0 %	0
312101 Non-Residential Buildings	1,127,005	0	0 %	0

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312213 ICT Equipment	320,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,597,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,597,005	0	0 %	0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(2) Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba	()	(0)	()
No. of science laboratories constructed	(2) Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	()	(2)Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	()
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	110,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,892	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,892	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(45) Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	()	(45)Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	()
No. of students in tertiary education	(250) Students enrolled in Nawanyago Technical Institute receive capitation grant	()	(250) Students enrolled in Nawanyago Technical Institute receive capitation grant	()
Non Standard Outputs:	Payment of salaries to staff and instructors in Government aided Tertiary institution		Payment of salaries to staff and instructors in Government aided Tertiary institution	
211101 General Staff Salaries	451,992	112,177	25 %	112,177

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Wage Rect:	451,992	112,177	25 %	112,177
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,992	112,177	25 %	112,177

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Payment of grants to Government aided tertiary institution		Payment of grants to Government aided tertiary institution	
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance:

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, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.		164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %	660	
221009 Welfare and Entertainment	4,000	1,320	33 %	1,320	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,300	33 %	3,300	
221014 Bank Charges and other Bank related costs	308	0	0 %	0	
223005 Electricity	2,000	660	33 %	660	

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227001 Travel inland	89,352	16,300	18 %	16,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,660	22,240	21 %	22,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,660	22,240	21 %	22,240

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	All primary and Secondary schools compete in MDD, Sports and Athletics events	Meetings and training with school sports committees,	All primary and Secondary schools compete in MDD, Sports and Athletics events	Meetings and training with school sports committees,
221014 Bank Charges and other Bank related costs	196	0	0 %	0
227001 Travel inland	39,804	13,135	33 %	13,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,135	33 %	13,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,135	33 %	13,135

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting.. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters. Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting..	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting.. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters. Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting..
211101 General Staff Salaries	103,097	20,252	20 %	20,252
221002 Workshops and Seminars	110,762	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %	660
221009 Welfare and Entertainment	4,000	1,320	33 %	1,320
221011 Printing, Stationery, Photocopying and Binding	10,000	3,300	33 %	3,300

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221014 Bank Charges and other Bank related costs	938	0	0 %	0
223005 Electricity	1,000	330	33 %	330
227001 Travel inland	81,048	13,545	17 %	13,545
228001 Maintenance - Civil	80,000	0	0 %	0
Wage Rect:	103,097	20,252	20 %	20,252
Non Wage Rect:	138,048	19,155	14 %	19,155
Gou Dev:	0	0	0 %	0
External Financing:	151,700	0	0 %	0
Total:	392,845	39,407	10 %	39,407
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>17,845,620</i>	<i>4,006,618</i>	<i>22 %</i>	<i>4,006,618</i>
<i>Non-Wage Reccurrent:</i>	<i>3,967,876</i>	<i>54,529</i>	<i>1 %</i>	<i>54,529</i>
<i>GoU Dev:</i>	<i>2,175,521</i>	<i>3,500</i>	<i>0 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>151,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,140,718</i>	<i>4,064,648</i>	<i>16.8 %</i>	<i>4,064,648</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee	Salary paid to staff for 3 months, Office operations facilitated, Road , 1 Quarterly Performance reports prepared and submitted to URF		Salary paid to staff for 3 months, Office operations facilitated, 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, Road , 1 Quarterly Performance reports prepared and submitted to URF
211101 General Staff Salaries	149,368	33,516	22 %		33,516
211103 Allowances (Incl. Casuals, Temporary)	21,960	0	0 %		0
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
223005 Electricity	767	0	0 %		0
227001 Travel inland	10,000	538	5 %		538
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	149,368	33,516	22 %		33,516
Non Wage Rect:	48,567	1,198	2 %		1,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,935	34,714	18 %		34,714
Reasons for over/under performance:	NIL				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	168,949	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,949	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,949	0	0 %	0

Reasons for over/under performance:

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	()	()	()
Length in Km of District roads periodically maintained	(40) Periodic Maintenance of Bulopa-Nakibungulya-10km, Namwendwa-Kyeeya road- 10km, Kiduna-kakira road - 10km, Namasagali Link road - 10km	()	(10)Periodic Maintenance of Bulopa-Nakibungulya-10km, Namwendwa-Kyeeya road- 10km, Kiduna-kakira road - 10km, Namasagali Link road - 10km	()
Non Standard Outputs:	Payment of 26 Head men and 250 Road gang workers for 4 months, District Roads Committee Meetings, Training of staffs, Headmen and road gangs and preparation designs of roads to constructed , Emergency (Procurement of culverts and improvement damaged swamp crossings)	Works on low cost sealing of Kiroba - Namisambya road	Works on low cost sealing of Kiroba - Namisambya road	
263367 Sector Conditional Grant (Non-Wage)	584,623	299,534	51 %	299,534

Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,623	299,534	51 %	299,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,623	299,534	51 %	299,534

Reasons for over/under performance: Technical related challenges

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A

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Non Standard Outputs:	Plants and machinery maintained and repaired		Plants and machinery maintained and repaired	
228002 Maintenance - Vehicles	80,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,945	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,945	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,368</i>	<i>33,516</i>	<i>22 %</i>	<i>33,516</i>
<i>Non-Wage Reccurent:</i>	<i>883,084</i>	<i>300,732</i>	<i>34 %</i>	<i>300,732</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>1,032,452</i>	<i>334,248</i>	<i>32.4 %</i>	<i>334,248</i>

Vote:517 Kamuli District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries for DWO staff paid, Utility bills paid for 12 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to water/Health committee and CAO.		Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to water/Health committee and CAO.
211101 General Staff Salaries	63,499	15,182	24 %		15,182
221007 Books, Periodicals & Newspapers	732	180	25 %		180
221009 Welfare and Entertainment	1,380	345	25 %		345
221011 Printing, Stationery, Photocopying and Binding	2,772	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
223004 Guard and Security services	1,800	450	25 %		450
223005 Electricity	1,200	300	25 %		300
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	2,580	570	22 %		570
227004 Fuel, Lubricants and Oils	10,800	0	0 %		0
228001 Maintenance - Civil	5,259	0	0 %		0
228002 Maintenance - Vehicles	2,016	0	0 %		0
Wage Rect:	63,499	15,182	24 %		15,182
Non Wage Rect:	30,039	2,145	7 %		2,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,538	17,327	19 %		17,327
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(300) Supervision visits for Construction and repair works	(45) Field visits in preparation for Construction and repair works		(75)Supervision visits for Construction and repair works	(45)Field visits in preparation for Construction and repair works
No. of water points tested for quality	(0) N/A	(0) N/A		(0)	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCC meetings at district Hq.	(1) DWSCC meeting at district Hq.		(1)DWSCC meeting at district Hq.	(1)DWSCC meeting 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	(1) Procurement, Financial releases and expenditure information published	(1) Procurement, Financial releases and expenditure information published	(1) Procurement, Financial releases and expenditure information published
No. of sources tested for water quality	(100) Water sources tested for compliance with National water quality standards: Kitayunjwa-15, Butansi-10, Namwendwa-10, Bulopa-15, Magogo-10, Mbulamuti-10, Bugulumbya-15, Wankole-15,	() Water sources tested for compliance with National water quality standards: Butansi-10, Namwendwa-10, Magogo-10, Mbulamuti-10.	(20) Water sources tested for compliance with National water quality standards: Butansi-10, Magogo-10.	() Water sources tested for compliance with National water quality standards: Butansi-10, Namwendwa-10, Magogo-10, Mbulamuti-10.
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	50,620	1,217	2 %	1,217
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	8,020	1,327	17 %	1,327
227003 Carriage, Haulage, Freight and transport hire	12,184	150	1 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,776	2,694	8 %	2,694
Gou Dev:	0	0	0 %	0
External Financing:	36,648	0	0 %	0
Total:	72,424	2,694	4 %	2,694
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(19) Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	()	(5) Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	()
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	68,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	64,000	0	0 %	0
Total:	68,000	0	0 %	0
Reasons for over/under performance:				

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() N/A	() N/A		()	()N/A
No. of water user committees formed.	(25) WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.	(0) None		(13)WSC formed in 9Sub-counties namely: Namasagali-1, Kagumba-7, Balawoli-3, Nabwigulu-1.	(0)None
No. of Water User Committee members trained	(125) WSC members trained: 5 members per WSC for 25WSCs.	(0) None		(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() None		()	()None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted at Sub-counties.	() Advocacy/planning meetings conducted at Sub-counties; Proposed beneficiary communities trained on critical requirements		()	()Advocacy/planning meetings conducted at Sub-counties; Proposed beneficiary communities trained on critical requirements
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars		31,081	5,050	16 %	5,050
227001 Travel inland		1,660	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire		9,150	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		41,891	5,050	12 %	5,050
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		41,891	5,050	12 %	5,050
Reasons for over/under performance:	None				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	One motorcycle and three pairs of field safety shoes procured; Three I-Pad computers procured.				None
312201 Transport Equipment		13,500	0	0 %	0

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312213 ICT Equipment	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Water quality materials procured; 100 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Sanitation and Hygiene improvement promoted in Butansi and Wankole S/Cs.	40 water sources tested for compliance with National water quality standards; Sanitation and Hygiene improvement triggered in Butansi and Wankole S/Cs		Water quality materials procured; 20 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Sanitation and Hygiene improvement triggered in Butansi and Wankole S/Cs	40 water sources tested for compliance with National water quality standards; Sanitation and Hygiene improvement triggered in Butansi and Wankole S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	35,069	4,050	12 %	4,050	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	35,069	4,050	12 %	4,050	
External Financing:	0	0	0 %	0	
Total:	35,069	4,050	12 %	4,050	

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(0) N/A	()	()	()
Non Standard Outputs:	Retention on projects of FY 2019/2020 and FY 2020/2021 paid.			Retention on projects of FY 2019/2020 paid.
312101 Non-Residential Buildings	9,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,615	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,615	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(25) Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.	(0) Sites verification done in the beneficiary sub-counties Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.	(5)Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.	(0)Sites verification done in the beneficiary sub-counties Balawoli-4, Kagumba-7, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-2, Nabwigulu-1, Namasagali-1, Namwendwa-3.
No. of deep boreholes rehabilitated	(69) Boreholes repaired in all the rural S/Cs in Kamuli district.	(0) None	(14)Boreholes repaired in all the rural S/Cs in Kamuli district.	(0)None
Non Standard Outputs:	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	None	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	None
281501 Environment Impact Assessment for Capital Works	6,385	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,219	2,826	4 %	2,826
312104 Other Structures	911,848	3,314	0 %	3,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	749,452	6,140	1 %	6,140
External Financing:	244,000	0	0 %	0
Total:	993,452	6,140	1 %	6,140
Reasons for over/under performance:	Actual construction and repair works not yet commenced; procurement of service providers was in progress by the end of quarter one.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase for Bugobi piped water system constructed.	(0)	(0)Phase II for Bugobi piped water system constructed.	(0)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Retention paid on Phase I of piped water supply in Namasagali Subcounty		Retention paid on Phase I of piped water supply in Namasagali Subcounty	
281501 Environment Impact Assessment for Capital Works	3,293	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	41,501	0	0 %	0
312104 Other Structures	207,113	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,906	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,906	0	0 %	0

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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:					
<i>Total For Water : Wage Rect:</i>	<i>63,499</i>	<i>15,182</i>	<i>24 %</i>		<i>15,182</i>
<i>Non-Wage Reccurent:</i>	<i>111,706</i>	<i>9,889</i>	<i>9 %</i>		<i>9,889</i>
<i>GoU Dev:</i>	<i>1,070,043</i>	<i>10,190</i>	<i>1 %</i>		<i>10,190</i>
<i>Donor Dev:</i>	<i>344,648</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,589,895</i>	<i>35,260</i>	<i>2.2 %</i>		<i>35,260</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff paid			Salaries for staff paid	
	Data for internet			Data for internet	
	Printing, photocopying and Stationery			Printing, photocopying and Stationery	
	support,Supervise and monitor Natural Resources Activities and project			support,Supervise and monitor Natural Resources Activities and project	
211101 General Staff Salaries	227,304	52,354	23 %		52,354
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
227001 Travel inland	4,000	1,000	25 %		1,000
	Wage Rect:	227,304	52,354	23 %	52,354
	Non Wage Rect:	6,800	1,700	25 %	1,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,104	54,054	23 %	54,054
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Institutional Land planted with assorted trees Technical support to tree planting on Institutional lands supported - 3,000,000 Procure and Distribute seedlings to tree farmers	(0) N/A		(1)1Ha of Institutional Land planted with assorted trees Technical support to tree planting on Institutional lands supported -3,000,000 Procure and Distribute seedlings to tree farmers	(0)NIL
Number of people (Men and Women) participating in tree planting days	(0) NIL	(0) N/A		(0)NIL	(0)NIL

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Non Standard Outputs:	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest management practices on trees planted on Institutional land-Mafudu LFr, Mbulamuti LFr, and Kidiki Lfr	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest management practices on trees planted on Institutional land-Mafudu LFr, Mbulamuti LFr, and Kidiki Lfr
224006 Agricultural Supplies	23,000	0	0 %	0
227001 Travel inland	6,600	1,482	22 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,600	1,482	5 %	1,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	1,482	5 %	1,482
Reasons for over/under performance:	Inadequate Funds especially to procure tree seedlings and support the tree planting activities			
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	(1) 1 quarterly Forestry compliance surveys /inspections made in the district	(1) 1 quarterly Forestry compliance surveys /inspections made in the district	(1) 1 quarterly Forestry compliance surveys /inspections made in the district
Non Standard Outputs:	NIL	N/A	NIL	NIL
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	NIL			
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	(1) 1 community training in wetland management conducted with wetland users of Kagumba Subcounty	(1) 1 community training in wetland management meetings conducted with wetland users of major wetland systems in district	(1) 1 community training in wetland management conducted with wetland users of Kagumba Subcounty
Non Standard Outputs:	NIL	N/A	NIL	NIL
221002 Workshops and Seminars	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	325	25 %	325
Reasons for over/under performance:	NIL			
Output : 098307 River Bank and Wetland Restoration				

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Area (Ha) of Wetlands demarcated and restored	() 4 Ha of Degraded water catchments /wetlands restored through tree planting	(0) N/A	()	(0)NIL
Non Standard Outputs:	Technical support to tree planting in degraded water catchments/wetlands	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Cobducted field visits to identify and select degraded wetlands /water catchments for restoration-in Kisozi and Kitayunjwa Subcounties	Conduct Field visits to identify and select degraded wetlands /water catchments for restoration- Kitayunjwa, Kisozi catchments
224006 Agricultural Supplies		6,000	0	0 %
227001 Travel inland		3,920	204	5 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	9,920	204	2 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	9,920	204	2 %
Reasons for over/under performance:	Inadequate Funds			
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:	Train 4 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Trained 2 sub county level stakeholders of Nawanyago and Nabwigulu Subcounties on climate change Mainstreaming in work plans, adaptation and mitigation measures	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets.	Trained 2 subcounty level stakeholders of nawanyago and Nabwigulu Subcounties on climate change Mainstreaming in work plans, adaptation and mitigation measures
	Disseminate Meteorological weather updates to the public -Notice boards	Disseminated UNMA weather updates to the public on noticeboards and radio stations	Disseminate Meteorological weather updates to the public -Notice boards	Dissemination of UNMAweather updates to the public on noticeboards and radio stations
	Conduct radio talkshows on wise use of Natural resources in the district		Conduct radio talkshows on wise use of Natural resources in the district	
221001 Advertising and Public Relations		1,600	400	25 %
221002 Workshops and Seminars		3,000	750	25 %
227001 Travel inland		2,000	500	25 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,600	1,650	25 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	6,600	1,650	25 %

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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:	The additional Training was due to allocation errors in the accounts section and allocated more funds for training Subcounty level stakeholders hence the second training which was held at Nabwigulu subcounty				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(40) Conduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(5) Conducted environmental compliance inspection and surveys of environment in Namasagali, Butansi, Kagumba, balawoli and Nabwigulu		(10) Conduct environmental compliance inspections and surveys of environment in LLG Conduct Field inspection and monitoring rural and urban centres on waste and pollution management. Conduct Inspection of premises/entities for compliance to EIA conditions of Approval	(5) Conduct environmental compliance inspection and surveys of environment in Namasagali, Butansi, Kagumba, balawoli and Nabwigulu
Non Standard Outputs:	Prepare and submit ENR reports to line ministries and agencies	Prepared and submitted ENR reports to line ministries		Prepare and submit ENR reports to line ministries and agencies	Prepare and submit ENR reports to line ministries
227001 Travel inland	4,190	993	24 %		993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,190	993	24 %		993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,190	993	24 %		993
Reasons for over/under performance:	NIL				
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:	conduct Registration , Demarcation and Tittling of 4 parcels of institutional lands	Conducted field visits to Register, demarcate, and Title of 4 institutional lands of Nawankofu health centre, Bulopa Health centre Kagumba health centre and Kyeya health centre		Conduct Registration , Demarcation and Tittling of 1 parcels of institutional lands	Conduct field executions to Register , demarcate and Title of 4 institutional lands of Nawankofu health centre, Bulopa Health centre Kagumba health centre and Kyeya health centre
227001 Travel inland	16,000	12,036	75 %		12,036

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Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	16,000	12,036	75 %	12,036	
External Financing:	0	0	0 %	0	
Total:	16,000	12,036	75 %	12,036	
Reasons for over/under performance:	Documentation process yet to be implemented				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Conduct Field visits to profile Physical planning priorities for 14 lower local governments	conducted field visits to profile physical priorities for Namwendwa Town council,Mbulamuti		Conduct Field visits to profile Physical planning priorities for lower local governments	conducting field visists to profile physical priorities for Namwendwa Town council,Mbulamuti
	Conduct 10 site inspection of private and public developments in the district	Town council, Balawoli TownCouncil, and Nawanyago town council		Conduct site inspection of private and public developments in the district	Town council, Balawoli TownCouncil, and Nawanyago town council
	Facilitate activities of the 4 Physical planning committee meetings	conducted field visits to inspect private and public developments at Luzinga sugar factory , Buyika Communication Mast at Kisozi, kamuli sugar limited. Facilitated one Physical committee meeting		Facilitate activities of the Physical planning committee meetings	conducting field visits to inspect private and public developments at Luzinga sugar factory , Buyika Communication Mast at Kisozi, kamuli sugar limited. Facilitating one Physical planning committee meeting
227001 Travel inland	4,000	1,000	25 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	4,000	1,000	25 %	1,000	
External Financing:	0	0	0 %	0	
Total:	4,000	1,000	25 %	1,000	
Reasons for over/under performance:	NIL				
<i>Total For Natural Resources : Wage Rect:</i>	<i>227,304</i>	<i>52,354</i>	<i>23 %</i>	<i>52,354</i>	
<i>Non-Wage Reccurent:</i>	<i>61,410</i>	<i>7,104</i>	<i>12 %</i>	<i>7,104</i>	
<i>GoU Dev:</i>	<i>20,000</i>	<i>13,036</i>	<i>65 %</i>	<i>13,036</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>308,714</i>	<i>72,494</i>	<i>23.5 %</i>	<i>72,494</i>	

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.	(20) 16 CDOs from 16 LLG trained in implementation of ICOLEW. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.		()	(20)16 CDOs from 16 LLG trained in implementation of ICOLEW. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.
Non Standard Outputs:	International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.	N/A		International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	N/A
221002 Workshops and Seminars	6,807	1,120	16 %		1,120
221011 Printing, Stationery, Photocopying and Binding	1,136	284	25 %		284
227002 Travel abroad	6,101	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,044	1,404	10 %		1,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,044	1,404	10 %		1,404
Reasons for over/under performance:	N/A				

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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
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.	note done		1 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.	note done
221002 Workshops and Seminars	4,879	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,879	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,879	0	0 %		0
Reasons for over/under performance:	NIL				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(120) 120 children cases (Juvenile) from the 16 LLG reported, handle and resettle	() 37 children cases (juvenile) handled and resettled.		(30)30 children cases (juvenile) handle and resettle .	()37 children cases (juvenile) handled and resettled.

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Non Standard Outputs:	120 children cases (Juvenile) handle and resettle	1 DOVC meeting held.	1 District OVC quarterly coordination meetings.	1 DOVC meeting held.
	4 District OVC quarterly coordination meetings.	16 sub county OVC coordination meetings held.	14 quarterly SOCV meetings 4 from each of the 14 LLG.	16 sub county OVC coordination meetings held.
	52 quarterly SOCV meetings 4 from each of the 14 LLG.	52 children represented in courts of law.	100 abandoned children provided with emergency support	52 children represented in courts of law.
	400 abandoned children provided with emergency support	44 foster parents trained.	15 community drives on COVID19 and VAC.	144 people reached during the dissemination OF CHILDPolicy.
	60 community drives on COVID19 and VAC.	143 case response /management	30 dialogues meeting children in and out of school on child marriage	44 foster parents trained.
	120 dialogues meeting children in and out of school on child marriage	2,346 OVC followed up by the para social workers during home visits.	15 Para social workers training.	143 case response /management
	40 radio talk shows, 40 DJ mention, and announcements on all forms of VAC.	36 children reintegrated and settled.	5 monitoring and supervision visits to children care institutions.	2,346 OVC followed up by the para social workers during home visits.
	60 Para social workers training.	13 radio talk shows conducted.		36 children reintegrated and settled.
	28 CBSD staff refresher training in child protection.	15 community sensitization seminars on child help line.		13 radio talk shows conducted.
	20 monitoring and supervision visits to children care institutions.			15 community sensitization seminars on child help line.
	Equipping child protection actors with protective gears to fight COVID-19.			
211103 Allowances (Incl. Casuals, Temporary)	50,400	9,930	20 %	9,930
221002 Workshops and Seminars	87,907	67,676	77 %	67,676
221014 Bank Charges and other Bank related costs	700	0	0 %	0
221017 Subscriptions	5,040	0	0 %	0
227001 Travel inland	20,000	16,277	81 %	16,277

Vote:517 Kamuli District**Quarter1**

227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	2,449	25 %	2,449
Gou Dev:	0	0	0 %	0
External Financing:	164,251	91,434	56 %	91,434
Total:	174,047	93,883	54 %	93,883

Reasons for over/under performance: NIL

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council held 4 District Youth Council executive committee held	(1) 1 District youth executive meeting held.	(0) 1 District Youth Council supported 1 District Youth Council executive committee.	(1)1 District youth executive meeting held.
Non Standard Outputs:	2 District Youth Council meetings	international youth day cerebrated at Kamuli Youth centre, wgere the Rt Hon Rebecca Kadaga First deputy Prime minister was the chief guest and she donated 22 bicycles.	International Youth Day cerebrations 1 District Youth Council meeting.	international youth day cerebrated at Kamuli Youth centre, wgere the Rt Hon Rebecca Kadaga First deputy Prime minister was the chief guest and she donated 22 bicycles.
	4 District Youth Council executive committee.		1 District Youth Council executive committee.	
	International Youth Day cerebration.			
	80 youth projects monitored and Supervised from the 16 LLG in the District.		20 youth projects monitored and Supervised from the 16 LLG in the District.	
	Games and sports of selected teams from selected LLG. .		Games and sports of selected teams from selected LLG. .	
	District Youth Council office facilitated.		District Youth Council office facilitated.	

221002 Workshops and Seminars	9,170	1,554	17 %	1,554
221011 Printing, Stationery, Photocopying and Binding	640	160	25 %	160
227001 Travel inland	1,945	486	25 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,755	2,200	19 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,755	2,200	19 %	2,200

Reasons for over/under performance: NIL

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(10) 10 PWDs supported with assistive aides from the District.	() 3 PWD Groups supported under special grant for PWDs	(3)3 PWDs supported with assistive aides from the District.	()3 PWD Groups supported under special grant for PWDs
Non Standard Outputs:	20 elder persons groups monitored and supervised in the District from 16 LLG.	N/A		N/A
	16 LLG elder persons council monitored and support supervised.			
	2 District elder persons council meeting			
	Celebration of National Elderly Day			
	1 District elder person council executive committee meeting			
	National Day for PWD observed.			
	4 District PWD person council executive committee meeting.			
	2 District PWD persons council meeting			
	16 PWD groups monitored in the District.			
	16 PWD groups supported start IGAs under SGPWD.			
	4 quarterly Special grant committee meetings			
	20 PWD groups support supervised.			
221002 Workshops and Seminars	6,600	1,650	25 %	1,650
227001 Travel inland	4,587	1,136	25 %	1,136

Vote:517 Kamuli District**Quarter1**

282101 Donations	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,187	2,786	8 %	2,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,187	2,786	8 %	2,786

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Gabula commemoration Day..	NIL	5 secondary schools visited for Guidance and counseling of youth on traditional values.	NIL
	20 secondary schools visited for Guidance and counseling of youth on traditional values.		1 Quarterly District based culture reflection meeting.	
	4 Quarterly District based culture reflection meeting.		4 cultural sites mapped.	
	16 cultural sites mapped.		Inspection of 10 traditional healers, and cultural sites.	
	To carry out Inspection of 25 traditional healers, and cultural sites for establishment and maintenance of a data bank on culture values.		Maintenance of a data bank on culture values.	

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	80work places inspected from the 16 LLG in the District.		20work places inspected from the 16 LLG in the District.	
	1 register of workplaces produced with data on workplaces.		1 register of workplaces produced with data on workplaces.	

Vote:517 Kamuli District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	230	13 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	230	12 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	230	12 %	230
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	20 labour complaints settled.			5 labour complaints settled.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District women council supported.			() To conduct 1 District Women Council executive meeting
Non Standard Outputs:	1 District Women Council executive.			To support Office operation for Gender officer & district women council chairperson
	15 womenn groups projects monitored.			To Monitor and Supervise women 20 groups projects
	International women's day celebrations			To Train 1 women in group dynamics and financial management.
	15 Train women women in dynamics and financial management.			To Support to women groups start IGA in community.
	Support to women groups			
221002 Workshops and Seminars	5,530	1,380	25 %	1,380
221011 Printing, Stationery, Photocopying and Binding	999	250	25 %	250

Vote:517 Kamuli District**Quarter1**

227001 Travel inland	2,483	621	25 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	2,250	25 %	2,250
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.	28 staff trained in implementation of ICOLEW.		28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.
				28 staff trained in implementation of ICOLEW.
221002 Workshops and Seminars	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance: NIL				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	28 staff of CBSD paid salary	28 staff of CBSD paid salary.		28 staff of CBSD paid salary
	28 CBSD staff paid their salaries.	1 quarterly meeting		28 staff of CBSD paid salary.
	4 quarterly staff meetings	5 LLG monitored		1 quarterly staff meetings
	16 monitoring visits to LLG CBSD staff.	28 groups under UWEP monitored.		1 quarterly meeting
	40 visits to community development project.			5 LLG monitored
	4 refresher trainings for CBSD staff.			28 groups under UWEP monitored.
	20 UWEP groups supported.			
211101 General Staff Salaries	186,792	46,676	25 %	46,676
221002 Workshops and Seminars	1,600	390	24 %	390
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300

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227001 Travel inland	58,894	1,598	3 %	1,598
Wage Rect:	186,792	46,676	25 %	46,676
Non Wage Rect:	61,694	2,288	4 %	2,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,486	48,964	20 %	48,964
Reasons for over/under performance:	NIL			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	25 Parishes supported under the Parish Community Association Model (PCA)	5 Parishes supported under the Parish Community Association Model (PCA)	7 Parishes supported under the Parish Community Association Model (PCA)	5 Parishes supported under the Parish Community Association Model (PCA)
	25 PCA members trained.		7 PCA members trained.	
	52 monitoring visits to support CPA to ensure proper implementation and performance		13 monitoring visits to support CPA to ensure proper implementation and performance	
263101 LG Conditional grants (Current)	750,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750,000	0	0 %	0
Reasons for over/under performance:	NIL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>186,792</i>	<i>46,676</i>	<i>25 %</i>	<i>46,676</i>
<i>Non-Wage Reccurent:</i>	<i>906,967</i>	<i>14,507</i>	<i>2 %</i>	<i>14,507</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>164,251</i>	<i>91,434</i>	<i>56 %</i>	<i>91,434</i>
<i>Grand Total:</i>	<i>1,258,010</i>	<i>152,617</i>	<i>12.1 %</i>	<i>152,617</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 DPU staff for 12 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 4 quarterly performance reports prepared and submitted, 3 workplan reports prepared and submitted, mentoring of LLGs conducted	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, , staff appraised, 1 quarterly performance report prepared and submitted, ,		Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, , mentoring of LLGs conducted	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, , staff appraised, 1 quarterly performance report prepared and submitted, ,
211101 General Staff Salaries	78,393	18,680	24 %		18,680
221002 Workshops and Seminars	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	700	23 %		700
221009 Welfare and Entertainment	3,600	395	11 %		395
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,800	1,020	21 %		1,020
222003 Information and communications technology (ICT)	368	0	0 %		0
223005 Electricity	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,200	298	25 %		298
227001 Travel inland	6,000	1,500	25 %		1,500
228001 Maintenance - Civil	1,200	270	23 %		270
228004 Maintenance – Other	1,000	200	20 %		200
Wage Rect:	78,393	18,680	24 %		18,680
Non Wage Rect:	29,768	5,383	18 %		5,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,161	24,063	22 %		24,063
Reasons for over/under performance:	Nil				

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	()		(3)Monthly TPC meetings held	()
Non Standard Outputs:	Budget conference held for FY 2022/23 and Budget Framework Paper prepared.				
221002 Workshops and Seminars	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.		Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,537	65	4 %		65
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,537	565	16 %		565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,537	565	16 %		565
Reasons for over/under performance: NIL					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	4 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	Monitoring report for Q4 FY 2020/21 for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	Monitoring report for Q4 FY 2020/21 for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG
227001 Travel inland	10,000	2,257	23 %	2,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,257	23 %	2,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,257	23 %	2,257
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	DDEG related operational costs	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	DDEG related operational costs
281502 Feasibility Studies for Capital Works	4,800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	22,536	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	32,977	1,744	5 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,313	1,744	3 %	1,744
External Financing:	0	0	0 %	0
Total:	60,313	1,744	3 %	1,744
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Planning : Wage Rect:</i>	<i>78,393</i>	<i>18,680</i>	<i>24 %</i>	<i>18,680</i>
<i>Non-Wage Reccurent:</i>	<i>52,304</i>	<i>8,205</i>	<i>16 %</i>	<i>8,205</i>
<i>GoU Dev:</i>	<i>60,313</i>	<i>1,744</i>	<i>3 %</i>	<i>1,744</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,011</i>	<i>28,629</i>	<i>15.0 %</i>	<i>28,629</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 3 months, , Office operations facilitated,		Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, , Office operations facilitated,
211101 General Staff Salaries	60,469	10,177	17 %		10,177
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %		125
221009 Welfare and Entertainment	1,500	250	17 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	350	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
	Wage Rect:	60,469	10,177	17 %	10,177
	Non Wage Rect:	5,850	625	11 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,319	10,802	16 %	10,802
Reasons for over/under performance: NIL					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 12 HQ depts, 14 Sub counties.	(1) Audit of 12 HQ depts, 14 Sub counties.		(1)Audit of 12 HQ depts, 14 Sub counties.	(1)Audit of 12 HQ depts, 14 Sub counties.
Date of submitting Quarterly Internal Audit Reports	(2021-07-01) Quarterly Internal Audit report	(31/08/2021) Internal Audit report for Q4 FY 2020/21		(2021-10-31)Quarterly Internal Audit report	(2021-08-31)Internal Audit report for Q4 FY 2020/21
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
221017 Subscriptions	1,000	250	25 %		250
222001 Telecommunications	2,000	250	13 %		250

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227001 Travel inland	27,735	4,016	14 %	4,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,735	5,016	15 %	5,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,735	5,016	15 %	5,016
Reasons for over/under performance:	NIL			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,469</i>	<i>10,177</i>	<i>17 %</i>	<i>10,177</i>
<i>Non-Wage Reccurrent:</i>	<i>39,585</i>	<i>5,641</i>	<i>14 %</i>	<i>5,641</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>100,054</i>	<i>15,817</i>	<i>15.8 %</i>	<i>15,817</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) creating awareness on trade development through radio talk shows	(0)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) convening trade sensitization meetings	(0)		(0)	(0)
No of businesses inspected for compliance to the law	(100) Business units to be inspected	(0)		(0)	(25)Business units inspected for compliance to trade laws i.e. validation of operational permits, trading licenses and registration of business with URSB. Among the business inspected were retail shops, whole sale shops and agro-processing facilities in the sub counties of Kagumba, Balawoli, Butansi, Namasagali and Bulopa.
Non Standard Outputs:					
211101 General Staff Salaries		34,858	4,804	14 %	4,804
221011 Printing, Stationery, Photocopying and Binding		160	40	25 %	40
227001 Travel inland		5,665	1,303	23 %	1,303
	Wage Rect:	34,858	4,804	14 %	4,804
	Non Wage Rect:	5,825	1,343	23 %	1,343
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,683	6,147	15 %	6,147
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) Conducting one live radio talk show at a local radio station	()	()	()	()
No of businesses assisted in business registration process	(20) 20 Business units assisted in registration.	()	()	()	(2)2 business units assisted in registration that is to Namasagali fruit & juice processors in Namasagali Sub county, Rise & shine school of beauty in Nabwigulu Sub county.
Non Standard Outputs:	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.				Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.
221001 Advertising and Public Relations		300	0	0 %	0
227001 Travel inland		1,642	409	25 %	409
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,942	409	21 %	409
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,942	409	21 %	409
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer/buyer groups linked to markets internationally through UEPB	()	()	()	(2)Producer/buyer groups linked to markets internationally through UEPB. (1)Producer group linked to Kenyan market i.e. Kamuli COCOA farmers cooperative.
Non Standard Outputs:	Creating awareness on market links on local radio station.				
221001 Advertising and Public Relations		300	75	25 %	75
227001 Travel inland		1,642	410	25 %	410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,942	485	25 %	485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,942	485	25 %	485
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(20) Cooperative groups supervised to be in the 14 LLGs in the district.	()	(5)Cooperative groups supervised.	(5)Cooperative groups supervised i.e. Buzaaya Dairy farmers Cooperative, Buzaaya Coffee growers Union, Magogo Women Entrepreneurs SACCO, Kisozi Town traders SACCO & Nwantumbi Dhibula Atyaime Farmers Cooperative in the sub counties of Nawayago, Kisoiz & Magogo.
No. of cooperative groups mobilised for registration	(40) cooperative groups to be mobilized for registration.	()	(10)Cooperative groups to be mobilized for registration.	(6)Cooperative mobilised for registration i;e. Balawoli COCOA farmers cooperative, Matuumu Organic farmers cooperative, Nabwigulu Agali Awala coofee farmers Cooperative, Namunyingi Coffee farmers Cooperative, Kafenne Agro-business SACCO & Bugulusi Farmers SACCO in the sub counties of Balawoli, Magogo, Nabwigulu, and mbulamuti.
No. of cooperatives assisted in registration	(20) Cooperative groups assisted to be in registration	()	(5)Cooperative groups assisted in registration	(5)Cooperative assisted in registration i.e. Bugabula North Women entrepreneurs SACCO, Bugabula South TAX Operators SACCO, Bugabula North Journalists SACCO & Buzaaya County Journalists SACCO.

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Non Standard Outputs:	2 awareness creation through live radio talk show on local radio stations to be conducted				Monitored & supervised 10 Emyooga SACCOs i.e. Buzaaya county Tailors SACCO, Buzaaya County Youth leaders SACCO, Buzaaya county local leaders SACCO, Buzaaya county produce dealers SACCO, Buzaaya County carpentry SACCO, Buzaaya County Saloon operators SACCO, Buzaaya County Boda Boda SACCO, Buzaaya County Women Entrepreneurs SACCO, Buzaaya County restaurant owners & Buzaaya County Veterans SACCO.
221001 Advertising and Public Relations	600	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125	
227001 Travel inland	3,754	935	25 %	935	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,854	1,060	22 %	1,060	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,854	1,060	22 %	1,060	
Reasons for over/under performance:	1. Lack of transport. 2. Lack of ICT facilities. 3. Under funding				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) Awareness creation to the public about the identified tourism sites.	()		(1)Awareness meetings to be carried out.	(1)Sensitization meeting held with the community members in Balawoli sub county in regard to the toursim site identified i.e. Balawoli Rock.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Existing hospitality places to be inspected for compliance checks & data collection	()		(5)xisting hospitality places to be inspected for compliance checks & data collection.	(5)Hospitality places inspected for compliance checks i.e. Kawule, Wisdom, Amba, shalon in Bugulumbya Sub county & Mulondo Guest houses in Balawoli

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No. and name of new tourism sites identified	(4) Identified tourism sites to be in the district namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village.	()	(1) identified tourism site.	()	
Non Standard Outputs:	4 identified tourism sites established & monitored in the district namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village. Protection of identified tourism site.		1 identified tourism site established & monitored. 1 identified tourism site protected.		
227001 Travel inland		1,942	485	25 %	485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,942	485	25 %	485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,942	485	25 %	485
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(12) Producer groups identified for collective value additionn the subcounties of Bugulumbya, Nawanyago, Namwendwa & Nawanyago	()	(3)Producer groups identified for collective value addition.	(2)Producer groups identified for collective value chain support i.e. Kamuli Cirtus Farmers Cooperative & Kamuli Balimi Maize network Cooperative.	
No. of value addition facilities in the district	(80) Value addition facilities to be inspected i.e. maize, coffee & rice hullers, juice extractors for compliance to trade regulations.	()	(20)Value addition facilities to be inspected for compliance to trade regulations.	(20)Value addition facilities inspected in the Sub counties of Namwendwa, Kitayunjwa, Wankole and Bugulumbya.	
Non Standard Outputs:					
227001 Travel inland		2,743	635	23 %	635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,743	635	23 %	635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,743	635	23 %	635
Reasons for over/under performance:					

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<i>Total For Trade Industry and Local Development :</i>	34,858	4,804	14 %	4,804
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	19,247	4,418	23 %	4,418
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	54,105	9,222	17.0 %	9,222

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				409,428	9,571
Sector : Agriculture				69,556	0
<i>Programme : Agricultural Extension Services</i>				69,556	0
Lower Local Services					
Output : LLG Extension Services (LLS)				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
Kagumba Parish	KAGUMBA Kagumba	Sector Conditional Grant (Non-Wage)		15,690	0
Kasolwe Parish	KASOLWE Kasolwe	Sector Conditional Grant (Non-Wage)		15,690	0
Kibuye Parish	KIBUYE Kibuye	Sector Conditional Grant (Non-Wage)		15,690	0
Kiige Parish	KIIGE Kiige	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263201 LG Conditional grants (Capital)					
Kagumba Parish	KAGUMBA Kagumba Parish	Sector Development Grant		1,699	0
Kasolwe Parish	KASOLWE Kasolwe Parish	Sector Development Grant		1,699	0
Kibuye Parish	KIBUYE Kibuye Parish	Sector Development Grant		1,699	0
Kiige Parish	KIIGE Kiige Parish	Sector Development Grant		1,699	0
Sector : Works and Transport				16,353	0
<i>Programme : District, Urban and Community Access Roads</i>				16,353	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,353	0
Item : 263104 Transfers to other govt. units (Current)					
Kagumba	KAGUMBA kagumba	Other Transfers from Central Government		16,353	0
Sector : Education				135,236	0
<i>Programme : Pre-Primary and Primary Education</i>				135,236	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMIRA	KASOLWE	Sector Conditional Grant (Non-Wage)		4,597	0

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IGANGA	KIIGE	Sector Conditional Grant (Non-Wage)	14,100	0
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	12,179	0
Kasolwe	KASOLWE	Sector Conditional Grant (Non-Wage)	11,737	0
KIBUYE	KIBUYE	Sector Conditional Grant (Non-Wage)	10,428	0
Kiige COPE Centre	KIIGE	Sector Conditional Grant (Non-Wage)	3,390	0
Kiige P.S	KIIGE	Sector Conditional Grant (Non-Wage)	12,519	0
KIKUBI	KASOLWE	Sector Conditional Grant (Non-Wage)	10,836	0
Kyamatende	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,850	0
Nabitolo	KIBUYE	Sector Conditional Grant (Non-Wage)	5,600	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIBUYE bulimira	Sector Development Grant	40,000	0
Sector : Health			188,283	9,571
Programme : Primary Healthcare			173,283	9,571
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,283	9,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	2,393
KAWAGA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	2,393
KIBUYE HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	2,393
NAMAIRA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	9,571	2,393
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			135,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KAGUMBA Kagumba HC III	Sector Development Grant	135,000	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KAGUMBA Kagumba HC III	Sector Development Grant	4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KAGUMBA Kagumba HC III	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGUMBA Kagumba HC III	Sector Development Grant	7,500	0
LCIII : NAMWENDWA			709,037	4,786
Sector : Agriculture			139,113	0
<i>Programme : Agricultural Extension Services</i>			139,113	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondha - Namwendwa	BUGONDHA Bugondha	Sector Conditional Grant (Non-Wage)	15,690	0
Bulange Parish	BULANGE Bulange	Sector Conditional Grant (Non-Wage)	15,690	0
Bulogo Parish	BULOGO Bulogo	Sector Conditional Grant (Non-Wage)	15,690	0
Isingo Parish	ISINGO Isingo	Sector Conditional Grant (Non-Wage)	15,690	0
Kinu Parish	KINU Kinu	Sector Conditional Grant (Non-Wage)	15,690	0
Kyeeya Parish	KYEEYA Kyeeya	Sector Conditional Grant (Non-Wage)	15,690	0
Makoka Parish	MAKOKA Makoka	Sector Conditional Grant (Non-Wage)	15,690	0
Ndalike Parish	NDALIKE Ndalike	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugondha Parish - Namwendwa	BUGONDHA Bugondha	Sector Development Grant	1,699	0
Bulange Parish	BULANGE Bulange Parish	Sector Development Grant	1,699	0
Bulogo Parish	BULOGO Bulogo Parish	Sector Development Grant	1,699	0
Isingo Parish	ISINGO Isingo Parish	Sector Development Grant	1,699	0
Kinu Parish	KINU Kinu Parish	Sector Development Grant	1,699	0
Kyeeya Parish	KYEEYA Kyeeya Parish	Sector Development Grant	1,699	0

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Makoka Parish	MAKOKA Makoka Parish	Sector Development Grant	1,699	0
Ndalike Parish	NDALIKE Ndalike Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			81,851	0
Programme : District, Urban and Community Access Roads			81,851	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,851	0
Item : 263104 Transfers to other govt. units (Current)				
Namwendwa	NAMWENDWA Namwendwa	Other Transfers from Central Government	21,851	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Namwendwa-Kyeeya road- 10km	KYEEYA Namwendwa	Other Transfers from Central Government	60,000	0
Sector : Education			431,932	0
Programme : Pre-Primary and Primary Education			279,832	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,832	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	10,700	0
BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	10,411	0
Bulogo Cope centre	BULOGO	Sector Conditional Grant (Non-Wage)	1,860	0
BUTAAYA P.S	BULANGE	Sector Conditional Grant (Non-Wage)	5,090	0
GALINANDHA P.S.	KINU	Sector Conditional Grant (Non-Wage)	10,020	0
ISINGO P.S	ISINGO	Sector Conditional Grant (Non-Wage)	8,439	0
KAYEMBE	KYEEYA	Sector Conditional Grant (Non-Wage)	4,563	0
Kidiki Mixed	KIDIKI	Sector Conditional Grant (Non-Wage)	18,146	0
KINAWAMPERE P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	9,102	0
KINU	NDALIKE	Sector Conditional Grant (Non-Wage)	11,601	0
KYEEY P.S.	KYEEYA	Sector Conditional Grant (Non-Wage)	15,256	0

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MAKOKA P.S.	MAKOKA	Sector Conditional Grant (Non-Wage)	12,570	0
NALANGO P.S.	BULANGE	Sector Conditional Grant (Non-Wage)	13,182	0
NAMBALE	KIDIKI	Sector Conditional Grant (Non-Wage)	13,624	0
NAMWENDWA P.S.	NAMWENDWA	Sector Conditional Grant (Non-Wage)	16,633	0
NDALIKE	NDALIKE	Sector Conditional Grant (Non-Wage)	12,332	0
ST. JUDE BULANGE P.S	BULANGE	Sector Conditional Grant (Non-Wage)	8,218	0
ST. MULUMBA KISEEGE P.S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,566	0
ST. PETER BUKAMIRA P.S	BULOGO	Sector Conditional Grant (Non-Wage)	12,519	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KINU kinu p/s	Sector Development Grant	80,000	0
Programme : Secondary Education			152,100	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	152,100	0
Sector : Health			56,142	4,786
Programme : Primary Healthcare			56,142	4,786
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	4,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLWE HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	2,393
LUZINGA HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	2,393
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	MAKOKA Kinawampere HC II	Sector Development Grant	1,000	0
Output : OPD and other ward Construction and Rehabilitation			36,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	NAMWENDWA Namwendwa HC IV	Sector Development Grant	36,000	0
LCIII : NABWIGULU			1,446,268	9,571
Sector : Agriculture			69,556	0
<i>Programme : Agricultural Extension Services</i>			69,556	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Nabirumba I Parish	NABIRUMBA I Nabirumba	Sector Conditional Grant (Non-Wage)	15,690	0
Nabirumba II	NABIRUMBA II Nabirumba II	Sector Conditional Grant (Non-Wage)	15,690	0
Nabwigulu Parish	NABWIGULU Nabwigulu	Sector Conditional Grant (Non-Wage)	15,690	0
Namunyingi Parish	NAMUNYINGI Namunyingi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Nabirumba I Parish	NABIRUMBA I Nabirumba I Parish	Sector Development Grant	1,699	0
Nabirumba II Parish	NABIRUMBA II Nabirumba II Parish	Sector Development Grant	1,699	0
Nabwigulu Parish	NABWIGULU Nabwigulu Parish	Sector Development Grant	1,699	0
Namunyingi Parish	NAMUNYINGI Namunyingi Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			8,632	0
<i>Programme : District, Urban and Community Access Roads</i>			8,632	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,632	0
Item : 263104 Transfers to other govt. units (Current)				
Nabwigulu	NABWIGULU Nabwigulu	Other Transfers from Central Government	8,632	0
Sector : Education			1,329,796	0
<i>Programme : Pre-Primary and Primary Education</i>			91,900	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			91,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buteme Light School	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	18,775	0

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Bwooko P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	13,913	0
Kiseege P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	7,164	0
Nabirumba P.S.	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	20,832	0
Nabwigulu	NABWIGULU	Sector Conditional Grant (Non-Wage)	11,482	0
Namunyingi P.S.	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	12,791	0
ST. KIZITO NABABIRYE P.S.	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,943	0
Programme : Secondary Education			1,237,896	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,127,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NABIRUMBA I seed school at kagumba and nabirumba	Sector Development Grant	1,127,005	0
Output : Laboratories and Science Room Construction			110,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	NABIRUMBA I seed school at kagumba and nabirumba	Sector Development Grant	110,892	0
Sector : Health			38,283	9,571
Programme : Primary Healthcare			38,283	9,571
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,283	9,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	19,142	4,786
KINAWAMPERE HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	2,393
KYEEYA HEALTH CENTRE II	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	9,571	2,393
LCIII : BALAWOLI			540,260	16,985
Sector : Agriculture			34,778	0
Programme : Agricultural Extension Services			34,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			34,778	0
Item : 263104 Transfers to other govt. units (Current)				

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Nabulezi Parish	NABULEZI Nabulezi	Sector Conditional Grant (Non-Wage)	15,690	0
Namaira Parish	NAMAIRA Namaira	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Nabulezi Parish	NABULEZI Nabulezi Parish	Sector Development Grant	1,699	0
Namaira Parish	NAMAIRA Namaira Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,020	0
Programme : District, Urban and Community Access Roads			9,020	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,020	0
Item : 263104 Transfers to other govt. units (Current)				
Balawoli	BALAWOLI Balawoli	Other Transfers from Central Government	9,020	0
Sector : Education			316,205	0
Programme : Pre-Primary and Primary Education			148,370	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P.S.	BALAWOLI	Sector Conditional Grant (Non-Wage)	28,125	0
BUGUWA	KAWAAGA	Sector Conditional Grant (Non-Wage)	15,681	0
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	16,752	0
EDHIRUMAMWINO	NABULEZI	Sector Conditional Grant (Non-Wage)	11,992	0
KAWAAGA	KAWAAGA	Sector Conditional Grant (Non-Wage)	9,340	0
Nabulezi	NABULEZI	Sector Conditional Grant (Non-Wage)	11,227	0
NAMAIRA	NAMAIRA	Sector Conditional Grant (Non-Wage)	10,955	0
NAMAIRA SDA	NAMAIRA	Sector Conditional Grant (Non-Wage)	9,017	0
NAWANGAIZA	KAWAAGA	Sector Conditional Grant (Non-Wage)	12,281	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	NAMAIRA namaira SDA	District Discretionary Development Equalization Grant	23,000	0
Programme : Secondary Education			167,835	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,835	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	BALAWOLI	Sector Conditional Grant (Non-Wage)	167,835	0
Sector : Health			180,257	16,985
Programme : Primary Healthcare			180,257	16,985
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	2,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BALAWOLI	Sector Conditional Grant (Non-Wage)	10,412	2,603
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,425	14,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	4,786
BULOPAHEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	19,142	4,786
BUWOYA HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	2,418
KIIGE HEALTH CENTRE II	BALAWOLI	Sector Conditional Grant (Non-Wage)	9,571	2,393
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			31,320	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BALAWOLI Balawoli HC III	Sector Development Grant	31,320	0
Output : Staff Houses Construction and Rehabilitation			71,100	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KAWAAGA Kawaaga HC II	Sector Development Grant	71,100	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	NAMAIRA Namaira HC II	Sector Development Grant	10,000	0
LCIII : KISOZI			464,050	8,480

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Sector : Agriculture			67,857	0
<i>Programme : Agricultural Extension Services</i>			67,857	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			67,857	0
Item : 263104 Transfers to other govt. units (Current)				
Izanyiro Parish	IZANYIRO Izanyiro	Sector Conditional Grant (Non-Wage)	15,690	0
Kakunhu Parish	KAKUNHU Kakunhu	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyunga - Kisozi	KISOZI Kiyunga	Sector Conditional Grant (Non-Wage)	15,690	0
Namaganda - Kisozi	NAMAGANDA Namaganda	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Izanyiro Parish	IZANYIRO Izanyiro Parish	Sector Development Grant	1,699	0
Kakunyu Parish	KAKUNHU Kakunyu Parish	Sector Development Grant	1,699	0
Namaganda Parish - Kisozi S/c	NAMAGANDA Namaganda Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,818	0
<i>Programme : District, Urban and Community Access Roads</i>			9,818	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,818	0
Item : 263104 Transfers to other govt. units (Current)				
Kisozi	KISOZI Kisozi	Other Transfers from Central Government	9,818	0
Sector : Education			352,457	0
<i>Programme : Pre-Primary and Primary Education</i>			164,937	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			84,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamuka P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	10,139	0
Isiimba P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	17,517	0
Kisozi P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,062	0
KISOZI S.D.A. P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	16,990	0
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,583	0

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Namatovu P.S.	KISOZI	Sector Conditional Grant (Non-Wage)	9,850	0
Nawantale P.S.	KAKUNHU	Sector Conditional Grant (Non-Wage)	12,638	0
Nile P.S.	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,158	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IZANYIRO Izanyiro P/s	Sector Development Grant	80,000	0
Programme : Secondary Education			187,520	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	NAMAGANDA	Sector Conditional Grant (Non-Wage)	187,520	0
Sector : Health			33,918	8,480
Programme : Primary Healthcare			33,918	8,480
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	1,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,206	1,302
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	7,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	2,393
KIYUNGA BUKAKANDE HEALTH CENTR	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	2,393
NABIRAMA HEALTH CENTRE II	IZANYIRO	Sector Conditional Grant (Non-Wage)	9,571	2,393
LCIII : MAGOGO			455,062	1,302
Sector : Agriculture			104,335	0
Programme : Agricultural Extension Services			104,335	0
Lower Local Services				
Output : LLG Extension Services (LLS)			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Buteme Parish	BUTEME Buteme	Sector Conditional Grant (Non-Wage)	15,690	0

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Kakira Parish	KAKIRA Kakira	Sector Conditional Grant (Non-Wage)	15,690	0
Lwanyama Parish	LWANYAMA Lwanyama	Sector Conditional Grant (Non-Wage)	15,690	0
Magogo Parish	MAGOGO Magogo	Sector Conditional Grant (Non-Wage)	15,690	0
Matuumu Parish	MATUUMU Matuumu	Sector Conditional Grant (Non-Wage)	15,690	0
Nankandulo Parish	NANKANDULO Nankandulo	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Buteme Parish	MAGOGO Buteme Parish	Sector Development Grant	1,699	0
Kakira Parish	KAKIRA Kakira Parish	Sector Development Grant	1,699	0
Lwanyama Parish	LWANYAMA Lwanyama Parish	Sector Development Grant	1,699	0
Magogo Parish	MAGOGO Magogo Parish	Sector Development Grant	1,699	0
Matuumu Parish	MATUUMU Matuumu Parish	Sector Development Grant	1,699	0
Nankandulo Parish	NANKANDULO Nankandulo Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			68,342	0
Programme : District, Urban and Community Access Roads			68,342	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,342	0
Item : 263104 Transfers to other govt. units (Current)				
Magogo	MAGOGO Magogo	Other Transfers from Central Government	8,342	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kiduna- kakira road -10km	KAKIRA Magogo	Other Transfers from Central Government	60,000	0
Sector : Education			277,179	0
Programme : Pre-Primary and Primary Education			97,694	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,694	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaya P.S.	MAGOGO	Sector Conditional Grant (Non-Wage)	14,950	0
Kawule P.S.	KAKIRA	Sector Conditional Grant (Non-Wage)	11,550	0

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Kisadhaki P.S	MAGOGO	Sector Conditional Grant (Non-Wage)	11,363	0
Lwanyama P.S.	LWANYAMA	Sector Conditional Grant (Non-Wage)	14,610	0
Matuumu Bumegeere P.S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,736	0
Matuumu Catholic P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	8,337	0
Matuumu COU P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	14,304	0
Nankandulo Muslim P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,815	0
Nankandulo P.S.	NANKANDULO	Sector Conditional Grant (Non-Wage)	13,029	0
Programme : Secondary Education			179,485	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,485	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NANKANDULO	Sector Conditional Grant (Non-Wage)	179,485	0
Sector : Health			5,206	1,302
Programme : Primary Healthcare			5,206	1,302
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,206	1,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	BUTEME	Sector Conditional Grant (Non-Wage)	5,206	1,302
LCIII : NAWANYAGO			496,566	10,845
Sector : Agriculture			52,167	0
Programme : Agricultural Extension Services			52,167	0
Lower Local Services				
Output : LLG Extension Services (LLS)			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Bupadhengo Parish	BUPADHENG Bupadhengo	Sector Conditional Grant (Non-Wage)	15,690	0
Nawantumbi Parish	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago Parish	NAWANYAGO Nawanyago	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bupadhengo Parish	BUPADHENG Bupadhengo Parish	Sector Development Grant	1,699	0

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Nawantumbi Parish	NAWANTUMBI Nawantumbi Parish	Sector Development Grant	1,699	0
Nawanyago Parish	NAWANYAGO Nawanyago Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			9,078	0
Programme : District, Urban and Community Access Roads			9,078	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,078	0
Item : 263104 Transfers to other govt. units (Current)				
Nawanyago	NAWANYAGO Nawanyago	Other Transfers from Central Government	9,078	0
Sector : Education			390,149	0
Programme : Pre-Primary and Primary Education			143,064	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,064	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukulube P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,892	0
Bukusu P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,759	0
Bukyonda Busano P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	8,660	0
Bupadhengo P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	29,910	0
Busuuli P.S.	NAWANYAGO	Sector Conditional Grant (Non-Wage)	12,434	0
BUWAGI P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	9,085	0
Itukulu P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,870	0
Nalinaibi P.S.	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	11,584	0
Nawantumbi	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	7,708	0
NAWANYAGO PRIMARY SCHOOL	BUPADHENGO	Sector Conditional Grant (Non-Wage)	18,129	0
St. Stephen P.S.	BUPADHENGO	Sector Conditional Grant (Non-Wage)	20,033	0
Programme : Secondary Education			247,085	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BALAWOLI SS	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	121,255	0
BUGULUMBYA SS	NAWANYAGO	Sector Conditional Grant (Non-Wage)	125,830	0
Sector : Health			45,171	10,845
<i>Programme : Primary Healthcare</i>			45,171	10,845
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			26,030	4,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO DISPENSARY	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	0
BUPADHENGO FLEP HUNIT	BUPADHENGO	Sector Conditional Grant (Non-Wage)	5,206	2,393
NABULEZI HEALTH CENTRE III	BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,412	2,603
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,142	5,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINU HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	9,571	2,393
NAWANTUMBI HEALTH CENTRE II	BUPADHENGO	Sector Conditional Grant (Non-Wage)	9,571	3,457
LCIII : BUGULUMBYA			935,625	40,676
Sector : Agriculture			104,335	0
<i>Programme : Agricultural Extension Services</i>			104,335	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya Parish	BUGULUMBYA Bugulumbya	Sector Conditional Grant (Non-Wage)	15,690	0
Busandha Parish	BUGULUMBYA Busandha	Sector Conditional Grant (Non-Wage)	15,690	0
Buwoya Parish	BUWOYA Buwoya	Sector Conditional Grant (Non-Wage)	15,690	0
Nakibungulya Parish	NAKIBUNGULYA Nakibungulya	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanende Town Board	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	15,690	0
Nawangoma Parish	NAWANGOMA Nawangoma	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugulumbya Parish	BUGULUMBYA Bugulumbya	Sector Development Grant	1,699	0
Busandha Parish	BUSANDHA Busandha Parish	Sector Development Grant	1,699	0

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Buwoya Parish	BUWOYA Buwoya Parish	Sector Development Grant	1,699	0
Nakibungulya Parish	NAKIBUNGULYA Nakibungulya Parish	Sector Development Grant	1,699	0
Nawanende Town Board	NAWANENDE Nawanende Town Board	Sector Development Grant	1,699	0
Nawangoma Parish	NAWANGOMA Nawangoma Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			13,569	0
Programme : District, Urban and Community Access Roads			13,569	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,569	0
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya	BUGULUMBYA Bugulumba	Other Transfers from Central Government	13,569	0
Sector : Education			614,698	0
Programme : Pre-Primary and Primary Education			245,358	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulumbya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	23,144	0
Bukose	NAWANENDE	Sector Conditional Grant (Non-Wage)	10,921	0
BUKYONZA P.S.	KASAMBIRA	Sector Conditional Grant (Non-Wage)	12,332	0
Busandha P.S.	BUSANDHA	Sector Conditional Grant (Non-Wage)	14,134	0
Butale P.S.	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,802	0
BUWOYA MUSLIM P.S	BUWOYA	Sector Conditional Grant (Non-Wage)	8,031	0
Buwoya P.S.	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	11,652	0
Kasambira	KASAMBIRA	Sector Conditional Grant (Non-Wage)	15,732	0
Kasambira SDA P.S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	13,335	0
Nakibungulya	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	10,496	0
Nawanende S.D.A.	NAWANENDE	Sector Conditional Grant (Non-Wage)	13,777	0

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Nawangoma	BUSANDHA	Sector Conditional Grant (Non-Wage)	3,237	0
ST. PETER NAKIBUNGULYA	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,969	0
St.Jacob Nawango	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	8,932	0
Wandegeya P.S.	NAWANENDE	Sector Conditional Grant (Non-Wage)	8,864	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KASAMBIRA kasambira SDA	Sector Development Grant	70,000	0
Programme : Secondary Education			369,340	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	148,400	0
MATUUMU SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	220,940	0
Sector : Health			203,023	40,676
Programme : Primary Healthcare			203,023	40,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,703	40,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	4,786
BUGABULA SOUTH HSD	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	95,708	23,927
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	4,786
BUTANSI HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	19,142	4,786
KIYUNGA HEALTH CENTRE II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	9,571	2,393
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			22,320	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KASAMBIRA Kasambira HC II	Sector Development Grant	22,320	0
Output : Maternity Ward Construction and Rehabilitation			18,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASAMBIRA Kasambira HC II	Sector Development Grant	8,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KASAMBIRA Kasambira HC II	Sector Development Grant	10,000	0
LCIII : MBULAMUTI			403,749	7,178
Sector : Agriculture			52,167	0
<i>Programme : Agricultural Extension Services</i>			52,167	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondha - Mbulamuti	BUGONDHA Bugondha	Sector Conditional Grant (Non-Wage)	15,690	0
Buluya Parish	BULUYA Buluya	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyunga - Mbulamuti	KIYUNGA Kiyunga	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bugondha Parish - Mbulamuti	BUGONDHA Bugondha	Sector Development Grant	1,699	0
Buluya Parish, Mbulamuti	BULUYA Buluya	Sector Development Grant	1,699	0
Kiyunga Parish - Mbulamuti Scty	KIYUNGA Kiyunga Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			11,459	0
<i>Programme : District, Urban and Community Access Roads</i>			11,459	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,459	0
Item : 263104 Transfers to other govt. units (Current)				
Mbulamuti	MBULAMUTI Mbulamuti	Other Transfers from Central Government	11,459	0
Sector : Education			311,410	0
<i>Programme : Pre-Primary and Primary Education</i>			160,055	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			160,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhamuli P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	10,445	0

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Bugolo P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	12,009	0
Bugondha P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,654	0
Bugulusi P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	8,320	0
Bukakande P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	8,031	0
Buluya Kawuma Muslim P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	4,801	0
Izanyiro P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	4,750	0
Kiswa	BUGONDHA	Sector Conditional Grant (Non-Wage)	12,519	0
Kiyunga P.S.	KIYUNGA	Sector Conditional Grant (Non-Wage)	15,205	0
Lugoloire P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	15,579	0
Mbulamuti P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	14,185	0
Mukokotokwa P.S.	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,807	0
NABABIRYE I&II COPE	BULUYA	Sector Conditional Grant (Non-Wage)	3,713	0
Nababirye Madrasat P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	9,238	0
NAKAKABALA P.S	KIYUNGA	Sector Conditional Grant (Non-Wage)	10,156	0
Nakalanga P.S.	MBULAMUTI	Sector Conditional Grant (Non-Wage)	9,918	0
ST. PETER S NABWIGULU P.S.	BULUYA	Sector Conditional Grant (Non-Wage)	7,725	0
Programme : Secondary Education			151,355	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMWENDWA SS	MBULAMUTI	Sector Conditional Grant (Non-Wage)	151,355	0
Sector : Health			28,712	7,178
Programme : Primary Healthcare			28,712	7,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	7,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	BUGONDHA	Sector Conditional Grant (Non-Wage)	19,142	4,786

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NAMUNINGI HEALTH CENTRE II	BUGONDHA	Sector Conditional Grant (Non-Wage)	9,571	2,393
LCIII : WANKOLE			215,972	7,178
Sector : Agriculture			52,167	0
<i>Programme : Agricultural Extension Services</i>			52,167	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Luzinga Parish	LUZINGA Luzinga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Wankole Parish	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	15,690	0
Lulyambuzi Parish	LULYAMBUZI Wankole Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Lulyambuzi Parish	LULYAMBUZI Lulyambuzi	Sector Development Grant	1,699	0
Luzinga Parish	LUZINGA Luzinga	Sector Development Grant	1,699	0
Wankole Parish	WANKOLE Wankole	Sector Development Grant	1,699	0
Sector : Works and Transport			7,540	0
<i>Programme : District, Urban and Community Access Roads</i>			7,540	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,540	0
Item : 263104 Transfers to other govt. units (Current)				
Wankole	WANKOLE Wankole	Other Transfers from Central Government	7,540	0
Sector : Education			127,552	0
<i>Programme : Pre-Primary and Primary Education</i>			127,552	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			104,552	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukitimbo	LUZINGA	Sector Conditional Grant (Non-Wage)	8,626	0
Buwala P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	12,553	0
Lulyambuzi P.S.	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	13,998	0
LUZINGA COU	LUZINGA	Sector Conditional Grant (Non-Wage)	13,998	0

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Luzinga Moslem P.S.	LUZINGA	Sector Conditional Grant (Non-Wage)	12,774	0
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)	5,039	0
NAWANDYO COPE SCH.	WANKOLE	Sector Conditional Grant (Non-Wage)	3,424	0
Nawandyo P.S.	WANKOLE	Sector Conditional Grant (Non-Wage)	15,545	0
ST. JUDE KIBBETO	LUZINGA	Sector Conditional Grant (Non-Wage)	5,617	0
Wankole	WANKOLE	Sector Conditional Grant (Non-Wage)	12,978	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WANKOLE buwala	District Discretionary Development Equalization Grant	23,000	0
Sector : Health			28,712	7,178
Programme : Primary Healthcare			28,712	7,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	7,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	19,142	4,786
NAWANDYO HEALTH CENTRE II	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	9,571	2,393
LCIII : BUTANSI			259,571	8,690
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bugeywa Parish	BUGEYWA Bugeywa	Sector Conditional Grant (Non-Wage)	15,690	0
Butansi Parish	BUTANSI Butansi	Sector Conditional Grant (Non-Wage)	15,690	0
Naibowa Parish	NAIBOWA Naibowa	Sector Conditional Grant (Non-Wage)	15,690	0
Naluwoli Parish	NALUWOLI Naluwoli	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				

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Bugeywa Parish	BUGEYWA Bugeywa	Sector Development Grant	1,699	0
Butansi Parish	BUTANSI Butansi Parish	Sector Development Grant	1,699	0
Naibowa Parish	NAIBOWA Naibowa Parish	Sector Development Grant	1,699	0
Naluwoli Parish	NALUWOLI Naluwoli Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			11,549	0
Programme : District, Urban and Community Access Roads			11,549	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,549	0
Item : 263104 Transfers to other govt. units (Current)				
Butansi	BUTANSI Butansi	Other Transfers from Central Government	11,549	0
Sector : Education			143,707	0
Programme : Pre-Primary and Primary Education			143,707	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,707	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeywa COPE Centre	BUGEYWA	Sector Conditional Grant (Non-Wage)	3,679	0
BUGEYWA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,564	0
BUTANSI P.S.	BUTANSI	Sector Conditional Grant (Non-Wage)	10,292	0
BUTEGERE P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,366	0
KIWUNGU COU PS	BUTANSI	Sector Conditional Grant (Non-Wage)	5,923	0
NABIRAMA P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	12,400	0
NAIBOWA COU	NAIBOWA	Sector Conditional Grant (Non-Wage)	13,471	0
NAIBOWA MOSLEM P.S.	NAIBOWA	Sector Conditional Grant (Non-Wage)	8,201	0
NAKANYONYI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	12,434	0
NAKYAKA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	22,600	0
NALUWOLI P.S.	NALUWOLI	Sector Conditional Grant (Non-Wage)	14,321	0
NAMUJEENJERA P.S.	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,700	0

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St. Patrick Guwula P.S	NAIBOWA	Sector Conditional Grant (Non-Wage)	6,756	0
Sector : Health			34,759	8,690
<i>Programme : Primary Healthcare</i>			34,759	8,690
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			15,618	3,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA	Sector Conditional Grant (Non-Wage)	10,412	2,603
BUGULUMBYA HEALTH CENTRE II	BUGEYWA	Sector Conditional Grant (Non-Wage)	5,206	1,302
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,142	4,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	BUGEYWA	Sector Conditional Grant (Non-Wage)	19,142	4,786
LCIII : BULOPA			486,391	4,786
Sector : Agriculture			86,945	0
<i>Programme : Agricultural Extension Services</i>			86,945	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Bukuutu Parish	BUKUUTU Bukuutu	Sector Conditional Grant (Non-Wage)	15,690	0
Bulopa Parish	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	15,690	0
Mpakitonyi Parish	MPAKITONYI Mpakitonyi	Sector Conditional Grant (Non-Wage)	15,690	0
Nagamuli Parish	NAGAMULI Nagamuli	Sector Conditional Grant (Non-Wage)	15,690	0
Nagwenyi Parish	NAGWENYI Nagwenyi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bukuutu Parish	BUKUUTU Bukuutu	Sector Development Grant	1,699	0
Bulopa Parish	BULOPA Bulopa	Sector Development Grant	1,699	0
Mpakitonyi Parish	MPAKITONYI Mpakitonyi Parish	Sector Development Grant	1,699	0
Nagamuli Parish	NAGAMULI Nagamuli Parish	Sector Development Grant	1,699	0
Nagwenyi Parish	NAGWENYI Nagwenyi Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			70,506	0

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Programme : District, Urban and Community Access Roads			70,506	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,506	0
Item : 263104 Transfers to other govt. units (Current)				
Bulopa	BULOPA Bulopa	Other Transfers from Central Government	10,506	0
Output : District Roads Maintainence (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Bulopa- Nakibungulya-10km	BULOPA Bulopa- Bugulumbya	Other Transfers from Central Government	60,000	0
Sector : Education			309,798	0
Programme : Pre-Primary and Primary Education			150,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	14,270	0
BULOPA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	16,259	0
KASAKA P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,720	0
MPAKITONYI P.S.	MPAKITONYI	Sector Conditional Grant (Non-Wage)	12,519	0
NABABIRYE P.S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,331	0
NAGWENYI P.S.	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,184	0
WANSALE P.S.	BULOPA	Sector Conditional Grant (Non-Wage)	11,380	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MPAKITONYI Mpakitonyi p/s	Sector Development Grant	70,000	0
Programme : Secondary Education			159,135	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,135	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUKUUTU	Sector Conditional Grant (Non-Wage)	159,135	0

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Sector : Health			19,142	4,786
<i>Programme : Primary Healthcare</i>			19,142	4,786
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,142	4,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	BUKUUTU	Sector Conditional Grant (Non-Wage)	19,142	4,786
LCIII : NAMASAGALI			671,690	7,178
Sector : Agriculture			69,556	0
<i>Programme : Agricultural Extension Services</i>			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bwiza Parish	BWIIZA Bwiza	Sector Conditional Grant (Non-Wage)	15,690	0
Kasozi Parish	KASOZI Kasozi	Sector Conditional Grant (Non-Wage)	15,690	0
Kisaikye Parish	KISAIKYE Kisaikye	Sector Conditional Grant (Non-Wage)	15,690	0
Namasagali Parish	NAMASAGALI Namasagali	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Bwiiza Parish	BWIIZA Bwiiza Parish	Sector Development Grant	1,699	0
Kasozi Parish	KASOZI Kasozi Parish	Sector Development Grant	1,699	0
Kisaikye Parish	KISAIKYE Kisaikye Parish	Sector Development Grant	1,699	0
Namasagali Parish	NAMASAGALI Namasagali Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			85,985	0
<i>Programme : District, Urban and Community Access Roads</i>			85,985	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,985	0
Item : 263104 Transfers to other govt. units (Current)				
Namasagali	NAMASAGALI Namasagali	Other Transfers from Central Government	15,985	0
Output : District Roads Maintenance (URF)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Periodic Maintenance of Namasagali Link road - 10km	BWIIZA Namasagali	Other Transfers from Central Government	70,000	0
Sector : Education			194,084	0
Programme : Pre-Primary and Primary Education			152,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,649	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	8,354	0
BUSAMBU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	13,284	0
Bwiiza P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	10,173	0
Kadungu P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	15,596	0
Kakaanu	KASOZI	Sector Conditional Grant (Non-Wage)	8,745	0
KAKINDU P.S.	BWIIZA	Sector Conditional Grant (Non-Wage)	9,544	0
Kasozi Mengo P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	12,145	0
Kasozi P.S.	KASOZI	Sector Conditional Grant (Non-Wage)	15,137	0
Kavule P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	13,777	0
Kisaikye P.S.	KISAIKYE	Sector Conditional Grant (Non-Wage)	9,612	0
Malugulya COU P.S	BWIIZA	Sector Conditional Grant (Non-Wage)	9,629	0
Namasagali College Staffs P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	16,616	0
Namasagali P.S.	NAMASAGALI	Sector Conditional Grant (Non-Wage)	10,037	0
Programme : Secondary Education			41,435	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	41,435	0
Sector : Health			81,252	7,178
Programme : Primary Healthcare			81,252	7,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,712	7,178

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	BWIIZA	Sector Conditional Grant (Non-Wage)	19,142	4,786
NAWANKOFU HEALTH CENTRE II	BWIIZA	Sector Conditional Grant (Non-Wage)	9,571	2,393
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,720	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KASOZI Nawankofu HC II	Sector Development Grant	34,720	0
Output : OPD and other ward Construction and Rehabilitation			17,820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KASOZI Nawankofu HC II	Sector Development Grant	17,820	0
Sector : Water and Environment			240,812	0
Programme : Rural Water Supply and Sanitation			240,812	0
Capital Purchases				
Output : Construction of piped water supply system			240,812	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KASOZI Bugobi	Sector Development Grant	3,293	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KASOZI Bugobi	Sector Development Grant	41,501	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASOZI Bugobi	Sector Development Grant	196,019	0
LCIII : KITAYUNJWA			495,166	30,462
Sector : Agriculture			139,113	0
Programme : Agricultural Extension Services			139,113	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Budhatemwa Parish	BUDHATEMWA Budhatemwa	Sector Conditional Grant (Non-Wage)	15,690	0
Buganza Parish	BUGANZA Buganza	Sector Conditional Grant (Non-Wage)	15,690	0
Butende Parish	BUTENDE Butende	Sector Conditional Grant (Non-Wage)	15,690	0

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Kitayunjwa Parish	KITAYUNJWA Kitayunjwa	Sector Conditional Grant (Non-Wage)	15,690	0
Namaganda - Kitayunjwa	NAMAGANDA Namaganda	Sector Conditional Grant (Non-Wage)	15,690	0
Namisambya I	NAMISAMBYA I Namisambya I	Sector Conditional Grant (Non-Wage)	15,690	0
Nawango Parish	NAWANGO Nawango	Sector Conditional Grant (Non-Wage)	15,690	0
Nawansaso Parish	NAWANSASO Nawansaso	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Budhatemwa Parish	BUDHATEMWA Budhatemwa	Sector Development Grant	1,699	0
Buganza Parish	BUGANZA Buganza	Sector Development Grant	1,699	0
Butende Parish	BUTENDE Butende Parish	Sector Development Grant	1,699	0
Kitayunjwa Parish	KITAYUNJWA Kitayunjwa Parish	Sector Development Grant	1,699	0
Namaganda Parish	NAMAGANDA Namaganda Parish	Sector Development Grant	1,699	0
Namisambya I Parish	NAMISAMBYA I Namisambya I Parish	Sector Development Grant	1,699	0
Nawango Parish	NAWANGO Nawango Parish	Sector Development Grant	1,699	0
Nawansaso Parish	NAWANSASO Nawansaso Parish	Sector Development Grant	1,699	0
Sector : Works and Transport			15,247	0
Programme : District, Urban and Community Access Roads			15,247	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,247	0
Item : 263104 Transfers to other govt. units (Current)				
Kitayunjwa	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	15,247	0
Sector : Education			215,545	0
Programme : Pre-Primary and Primary Education			171,795	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA	BUGANZA	Sector Conditional Grant (Non-Wage)	18,605	0
BUTENDE P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	13,301	0

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KABAALE	BUGANZA	Sector Conditional Grant (Non-Wage)	9,629	0
KIMENYULO	NAWANGO	Sector Conditional Grant (Non-Wage)	8,405	0
KIROBA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	14,610	0
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,022	0
NABIGONGERYA P.S.	BUTENDE	Sector Conditional Grant (Non-Wage)	4,274	0
NAMAGANDA	NAMAGANDA	Sector Conditional Grant (Non-Wage)	10,224	0
NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	23,909	0
NAMISAMBYA P.S.	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,416	0
NAWANGO	NAWANGO	Sector Conditional Grant (Non-Wage)	9,221	0
NAWANSASO P.S.	NAWANSASO	Sector Conditional Grant (Non-Wage)	17,432	0
ST. KALORI NAMAGANDA	BUTENDE	Sector Conditional Grant (Non-Wage)	8,660	0
St. Leo Buganza	BUSOTA	Sector Conditional Grant (Non-Wage)	5,107	0
ST. MULUMBA N & P.S	NAWANGO	Sector Conditional Grant (Non-Wage)	7,266	0
St.Luke Bulogo	NAMAGANDA	Sector Conditional Grant (Non-Wage)	9,714	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA SEED SCHOOL	BUSOTA	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			125,261	30,462
Programme : Primary Healthcare			125,261	30,462
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,412	1,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	1,302
NAMINAGE FLEP HEALTH CENTRE II	BUSOTA	Sector Conditional Grant (Non-Wage)	5,206	448
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,849	28,713
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA HSD	BUSOTA	Sector Conditional Grant (Non-Wage)	95,708	23,927
NABIRUMBA HEALTH CENTRE III	BUSOTA	Sector Conditional Grant (Non-Wage)	19,142	4,786
LCIII : Missing Subcounty			6,687,076	236,555
Sector : Agriculture			2,335,034	0
<i>Programme : Agricultural Extension Services</i>			279,924	0
Lower Local Services				
Output : LLG Extension Services (LLS)			279,924	0
Item : 263104 Transfers to other govt. units (Current)				
Balawoli Northern	Missing Parish Balawoli Northern	Sector Conditional Grant (Non-Wage)	15,690	0
Buluuya Ward	Missing Parish Buluuya	Sector Conditional Grant (Non-Wage)	15,690	0
Bulyango Ward	Missing Parish Bulyango	Sector Conditional Grant (Non-Wage)	15,690	0
Bupadhengo Urban Ward	Missing Parish Bupadhengo Urban	Sector Conditional Grant (Non-Wage)	15,690	0
Busejja Ward	Missing Parish Busejja	Sector Conditional Grant (Non-Wage)	15,690	0
Busimba Ward	Missing Parish Busimba	Sector Conditional Grant (Non-Wage)	15,690	0
Kasambira Ward	Missing Parish Kasambira	Sector Conditional Grant (Non-Wage)	15,690	0
Kawaga Southern	Missing Parish Kawaga	Sector Conditional Grant (Non-Wage)	15,690	0
Kisozi East Ward	Missing Parish Kisozi East	Sector Conditional Grant (Non-Wage)	15,690	0
Kisozi West Ward	Missing Parish Kisozi West	Sector Conditional Grant (Non-Wage)	15,690	0
Lugoloire Ward	Missing Parish Lugoloire	Sector Conditional Grant (Non-Wage)	15,690	0
Mbulamuti Ward	Missing Parish Mbulamuti	Sector Conditional Grant (Non-Wage)	15,690	0
Mission Ward, Namwendwa	Missing Parish Mission Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nawantumbi Urban Ward	Missing Parish Nawantumbi Urban	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago East Ward	Missing Parish Nawanyago East	Sector Conditional Grant (Non-Wage)	15,690	0
Nawanyago West Ward	Missing Parish Nawanyago West	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263201 LG Conditional grants (Capital)				
Balawoli Northern Ward	Missing Parish Balawoli Northern	Sector Development Grant	1,699	0
Buluya Ward	Missing Parish Buluya Ward	Sector Development Grant	1,699	0

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Bulyango Ward	Missing Parish Bulyango Ward	Sector Development Grant	1,699	0
Bupadhengo Urban Ward	Missing Parish Bupadhengo Urban	Sector Development Grant	1,699	0
Busejja Ward - Namwendwa T/C	Missing Parish Busejja Ward	Sector Development Grant	1,699	0
Busimba Ward - Namwendwa T/C	Missing Parish Busimba Ward	Sector Development Grant	1,699	0
East Ward - Kisozi T/C	Missing Parish East Ward	Sector Development Grant	1,699	0
Kasambira Ward	Missing Parish Kasambira Ward	Sector Development Grant	1,699	0
Kawaga Southern Ward	Missing Parish Kawaga Southern Ward	Sector Development Grant	1,699	0
Kiyunga Parish - KIsozi S/C	Missing Parish Kiyunga Parish	Sector Development Grant	1,699	0
Lugoloire Ward	Missing Parish Lugoloire Ward	Sector Development Grant	1,699	0
Mbulamuti Ward	Missing Parish Mbulamuti Ward	Sector Development Grant	1,699	0
Mission Ward - Namwendwa T/C	Missing Parish Mission Ward	Sector Development Grant	1,699	0
Nawantumbi Urban Ward	Missing Parish Nawantumbi Urban	Sector Development Grant	1,699	0
Nawanyago East Ward	Missing Parish Nawanyago East Ward	Sector Development Grant	1,699	0
Nawanyago West Ward	Missing Parish Nawanyago West Ward	Sector Development Grant	1,699	0
West Ward - Kisozi T/C	Missing Parish West Ward	Sector Development Grant	1,699	0
Programme : District Production Services			2,055,110	0
Capital Purchases				
Output : Administrative Capital			49,080	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Stores	Sector Development Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Stores	Sector Development Grant	8,080	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District Stores	Sector Development Grant	6,000	0
ICT - Printers-821	Missing Parish District Stores	Sector Development Grant	5,000	0
Output : Non Standard Service Delivery Capital			71,346	0

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Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish District Stores, Tarpaulins	Sector Development , Grant	14,396	0
Materials and supplies - Assorted Materials-1163	Missing Parish District Stores, Tsetse Traps	Sector Development , Grant	15,750	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Store, Banana Tissues & Fish Fingerlings	Sector Development Grant	41,200	0
Output : Valley dam construction			1,911,745	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish District Stores	Sector Development Grant	1,911,745	0
Output : Slaughter slab construction			22,939	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Bugulumbya SC	Sector Development Grant	250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Bugulumbya SC	Sector Development Grant	269	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Bugulumbya SC	Sector Development Grant	22,420	0
Sector : Works and Transport			334,623	0
Programme : District, Urban and Community Access Roads			334,623	0
Lower Local Services				
Output : District Roads Maintenance (URF)			334,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of 26 Head men and 250 Road gang workers for 4 months, Roads Committee meetings, Training of road gangs, preparation of road designs and procurement of culverts	Missing Parish kamuli	Other Transfers from Central Government	334,623	0
Sector : Education			707,942	0
Programme : Pre-Primary and Primary Education			81,625	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			56,688	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquater	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish head quater	Sector Development Grant	44,688	0
Output : Provision of furniture to primary schools			24,937	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Headquater	Sector Development Grant	24,937	0
Programme : Secondary Education			470,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			470,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquaters	Sector Development Grant	150,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Missing Parish kagumba and Nabwiguru	Sector Development Grant	320,000	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			1,113,584	232,505
Programme : Primary Healthcare			143,571	1,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,571	1,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,571	1,302
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	36,000	0

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Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	18,000	0
Output : Specialist Health Equipment and Machinery			80,000	0
Item : 312212 Medical Equipment				
Equipment - X-rays-564	Missing Parish Kamuli General hospital	District Discretionary Development Equalization Grant	80,000	0
Programme : District Hospital Services			924,814	231,203
Lower Local Services				
Output : District Hospital Services (LLS.)			636,779	159,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	Missing Parish	Sector Conditional Grant (Non-Wage)	636,779	159,195
Output : NGO Hospital Services (LLS.)			288,035	72,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI MISSION HOSPDEV	Missing Parish	Sector Conditional Grant (Non-Wage)	288,035	72,009
Programme : Health Management and Supervision			45,199	0
Capital Purchases				
Output : Administrative Capital			45,199	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	1,800	0
Environmental Impact Assessment - Capital Works-495	Missing Parish Kamuli district	Sector Development Grant	7,776	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Kamuli district	Sector Development Grant	1,879	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	1,200	0
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kamuli district	Sector Development Grant	5,184	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli district	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli district	Sector Development Grant	12,960	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Missing Parish District health office	Sector Development Grant	7,400	0
ICT - Projectors-823	Missing Parish Kamuli district health office	Sector Development Grant	4,000	0
Sector : Water and Environment			1,073,231	4,050
Programme : Rural Water Supply and Sanitation			1,073,231	4,050
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish headquarter	Sector Development Grant	13,500	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Missing Parish Kamuli	Sector Development Grant	10,500	0
Output : Non Standard Service Delivery Capital			35,069	4,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kamuli	Sector Development Grant	13,467	576
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Kamuli	Sector Development Grant	1,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Transitional Development Grant	19,802	3,474
Output : Construction of public latrines in RGCs			9,615	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish Kamuli	Sector Development Grant	9,615	0
Output : Borehole drilling and rehabilitation			993,452	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Kamuli	Sector Development Grant	2,485	0
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Kamuli	Sector Development Grant	3,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kamuli	Sector Development Grant	43,022	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Kamuli	Sector Development Grant	32,198	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Headquarters	Sector Development Grant	27,035	0
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	External Financing	244,000	0
Construction Services - Maintenance and Repair-400	Missing Parish Kamuli	Sector Development Grant	98,995	0
Construction Services - New Structures-402	Missing Parish Kamuli	Sector Development Grant	541,818	0
Output : Construction of piped water supply system			11,094	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Headquarters	Sector Development Grant	11,094	0
Sector : Social Development			750,000	0
Programme : Community Mobilisation and Empowerment			750,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			750,000	0
Item : 263101 LG Conditional grants (Current)				
Parish Community Associations	Missing Parish parish	Other Transfers from Central Government	750,000	0
Sector : Public Sector Management			372,662	0
Programme : District and Urban Administration			312,349	0
Capital Purchases				
Output : Administrative Capital			312,349	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish DSC offices	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Offices-248	Missing Parish Headquarters	District Discretionary Development Equalization Grant	260,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Missing Parish Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Missing Parish Headquarters	District Discretionary Development Equalization Grant	30,349	0
Programme : Local Government Planning Services			60,313	0
Capital Purchases				
Output : Administrative Capital			60,313	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Missing Parish headquarters	District Discretionary Development Equalization Grant	4,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Headquarters	District Discretionary Development Equalization Grant	22,536	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	32,977	0